

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INFRASTRUCTURE			TOTAL FUNDING				
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Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
030101	Public Works	Building Maintenance	6,885,390	6,823,830	6,788,120	7,003,970	7,308,690
030102	Public Works	State Office Building	1,029,022	1,341,750	1,227,950	1,483,860	1,040,690
030103	Public Works	Fleet	11,631,856	13,563,820	12,759,880	14,757,790	12,817,320
030201	Public Works	Project Management	4,422,902	5,642,360	6,055,250	4,963,250	5,676,110
030202	Water/Sewer	Water System Planning & Development	519,592	552,690	485,920	496,640	507,490
030301	Public Works	Signs and Signals	2,516,356	2,788,830	2,777,440	2,856,240	2,946,180
030302	Public Works	Pavement Maintenance	12,292,505	13,239,280	12,924,020	14,088,610	14,400,840
030303	Public Works	Pavement Cleaning	1,638,992	1,898,410	1,716,380	1,784,390	1,858,990
030401	Public Works	WVCFPC "Big Ditch"	1,336,248	1,578,620	1,578,620	1,618,080	1,658,540
030402	Public Works	Storm Water Utility	5,583,289	8,810,810	7,539,690	9,817,640	8,043,300
030501	Water/Sewer	Water Distribution	7,433,436	8,885,290	10,157,730	9,220,480	9,858,310
030502	Water/Sewer	Water Production	8,291,553	9,197,550	9,388,040	9,894,190	9,924,610
030503	Water/Sewer	Customer Service	2,679,261	3,074,610	3,193,570	3,072,220	2,991,560
030601	Water/Sewer	Sewage Maintenance	4,692,704	5,244,860	5,324,500	5,393,680	5,463,290
030602	Water/Sewer	Sewage Treatment	9,098,570	9,616,510	9,717,290	9,890,540	10,636,520
030701	Planning	Transportation Planning	1,222,219	660,450	730,280	734,890	740,530
030801	En. Services	Air Quality	419,065	314,610	321,640	309,710	315,460
030802	En. Services	Environmental Assessment	2,191,837	10,472,920	5,642,990	11,650,450	4,839,390
030803	En. Services	Environmental Compliance	0	0	146,860	153,920	152,440
030804	En. Services	Storm Water Compliance	78,343	190,650	202,090	202,950	204,440
030805	En. Services	Water Resource conservation	203,721	225,080	230,530	256,570	254,680
030901	Transit	Special Services - Transit	862,719	940,900	999,590	1,033,720	1,071,170
030902	Transit	Maintenance - Transit	353,048	366,830	361,540	354,160	364,680
030903	Transit	Operations - Transit	3,009,034	3,263,410	3,173,400	3,125,160	3,272,310
031001	City Manager	Property Management - CMO	857,902	1,861,740	1,764,540	1,638,950	1,114,800
031101	Public Works	Public Works Administration	166,972	158,320	203,410	237,520	240,410
031102	Water/Sewer	Water Administration	17,717,733	20,821,240	21,494,610	24,340,780	27,385,070
031103	Transit	Transit Administration	1,138,518	887,390	894,100	866,830	880,230
031104	Water/Sewer	Sewer Administration	15,682,317	17,479,730	17,652,840	19,748,460	22,874,060
			123,955,103	149,902,490	145,452,820	160,995,650	158,842,110

Summary by Department

City Manager	857,902	1,861,740	1,764,540	1,638,950	1,114,800
Public Works	47,503,532	55,846,030	53,570,760	58,611,350	55,991,070
En. Services	2,892,965	11,203,260	6,544,110	12,573,600	5,766,410
Planning	1,222,219	660,450	730,280	734,890	740,530
Transit	5,363,320	5,458,530	5,428,630	5,379,870	5,588,390
Water/Sewer	66,115,165	74,872,480	77,414,500	82,056,990	89,640,910
	123,955,103	149,902,490	145,452,820	160,995,650	158,842,110

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INFRASTRUCTURE			GENERAL FUND				
Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
030101	Public Works	Building Maintenance	6,885,390	6,823,830	6,788,120	7,003,970	7,308,690
030102	Public Works	State Office Building	0	0	0	0	0
030103	Public Works	Fleet	0	0	0	0	0
030201	Public Works	Project Management	4,422,902	5,642,360	6,055,250	4,963,250	5,676,110
030202	Water/Sewer	Water System Planning & Development	0	0	0	0	0
030301	Public Works	Signs and Signals	2,516,356	2,788,830	2,777,440	2,856,240	2,946,180
030302	Public Works	Pavement Maintenance	12,292,505	13,239,280	12,924,020	14,088,610	14,400,840
030303	Public Works	Pavement Cleaning	1,638,992	1,898,410	1,716,380	1,784,390	1,858,990
030401	Public Works	WVFCFP "Big Ditch"	0	0	0	0	0
030402	Public Works	Storm Water Utility	0	0	0	0	0
030501	Water/Sewer	Water Distribution	0	0	0	0	0
030502	Water/Sewer	Water Production	0	0	0	0	0
030503	Water/Sewer	Customer Service	0	0	0	0	0
030601	Water/Sewer	Sewage Maintenance	0	0	0	0	0
030602	Water/Sewer	Sewage Treatment	0	0	0	0	0
030701	Planning	Transportation Planning	0	0	0	0	0
030801	En. Services	Air Quality	14,241	14,230	21,260	61,410	62,120
030802	En. Services	Environmental Assessment	227,066	227,840	250,120	252,620	257,050
030803	En. Services	Environmental Compliance	0	0	146,860	153,920	152,440
030804	En. Services	Strom Water Compliance	78,343	190,650	202,090	202,950	204,440
030805	En. Services	Water Resource conservation	203,721	225,080	230,530	256,570	254,680
030901	Transit	Special Services - Transit	0	0	0	0	0
030902	Transit	Maintenance - Transit	0	0	0	0	0
030903	Transit	Operations - Transit	0	0	0	0	0
031001	City Manager	Property Management - CMO	0	0	0	0	0
031101	Public Works	Public Works Administration	166,972	158,320	203,410	237,520	240,410
031102	Water/Sewer	Water Administration	0	0	0	0	0
031103	Transit	Transit Administration	0	0	0	0	0
031104	Water/Sewer	Sewer Administration	0	0	0	0	0
			28,446,487	31,208,830	31,315,480	31,861,450	33,361,950

Summary by Department

City Manager					
Public Works	27,923,117	30,551,030	30,464,620	30,933,980	32,431,220
En. Services	523,370	657,800	850,860	927,470	930,730
Planning	0	0	0	0	0
Transit	0	0	0	0	0
Water/Sewer	0	0	0	0	0
	28,446,487	31,208,830	31,315,480	31,861,450	33,361,950

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INFRASTRUCTURE			OTHER FUNDS				
Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
030101	Public Works	Building Maintenance					
030102	Public Works	State Office Building	1,029,022	1,341,750	1,227,950	1,483,860	1,040,690
030103	Public Works	Fleet	11,631,856	13,563,820	12,759,880	14,757,790	12,817,320
030201	Public Works	Project Management	0	0	0	0	0
030202	Water/Sewer	Water System Planning & Development	519,592	552,690	485,920	496,640	507,490
030301	Public Works	Signs and Signals	0	0	0	0	0
030302	Public Works	Pavement Maintenance	0	0	0	0	0
030303	Public Works	Pavement Cleaning	0	0	0	0	0
030401	Public Works	WVCFCP "Big Ditch"	1,336,248	1,578,620	1,578,620	1,618,080	1,658,540
030402	Public Works	Storm Water Utility	5,583,289	8,810,810	7,539,690	9,817,640	8,043,300
030501	Water/Sewer	Water Distribution	7,433,436	8,885,290	10,157,730	9,220,480	9,858,310
030502	Water/Sewer	Water Production	8,291,553	9,197,550	9,388,040	9,894,190	9,924,610
030503	Water/Sewer	Customer Service	2,679,261	3,074,610	3,193,570	3,072,220	2,991,560
030601	Water/Sewer	Sewage Maintenance	4,692,704	5,244,860	5,324,500	5,393,680	5,463,290
030602	Water/Sewer	Sewage Treatment	9,098,570	9,616,510	9,717,290	9,890,540	10,636,520
030701	Planning	Transportation Planning	1,222,219	660,450	730,280	734,890	740,530
030801	En. Services	Air Quality	0	0	0	0	0
030802	En. Services	Environmental Assessment	1,964,771	10,245,080	5,392,870	11,397,830	4,582,340
030803	En. Services	Environmental Compliance	0	0	0	0	0
030804	En. Services	Strom Water Compliance	0	0	0	0	0
030805	En. Services	Water Resource conservation	0	0	0	0	0
030901	Transit	Special Services - Transit	862,719	940,900	999,590	1,033,720	1,071,170
030902	Transit	Maintenance - Transit	353,048	366,830	361,540	354,160	364,680
030903	Transit	Operations - Transit	3,009,034	3,263,410	3,173,400	3,125,160	3,272,310
031001	City Manager	Property Management - CMO	857,902	1,861,740	1,764,540	1,638,950	1,114,800
031101	Public Works	Public Works Administration	0	0	0	0	0
031102	Water/Sewer	Water Administration	17,717,733	20,821,240	21,494,610	24,340,780	27,385,070
031103	Transit	Transit Administration	1,138,518	887,390	894,100	866,830	880,230
031104	Water/Sewer	Sewer Administration	15,682,317	17,479,730	17,652,840	19,748,460	22,874,060
			95,103,792	118,393,280	113,836,960	128,885,900	125,226,820
	City Manager	Property Management	857,902	1,861,740	1,764,540	1,638,950	1,114,800
	Public Works						
		State Office Building Fund	1,029,022	1,341,750	1,227,950	1,483,860	1,040,690
		Fleet Fund	11,631,856	13,563,820	12,759,880	14,757,790	12,817,320
		City / County Fund - Floodway	1,336,248	1,578,620	1,578,620	1,618,080	1,658,540
		Storm Water Utility Fund	5,583,289	8,810,810	7,539,690	9,817,640	8,043,300
	En. Services	TIF Funds	1,964,771	10,245,080	5,392,870	11,397,830	4,582,340
	Planning	City / County Fund - Planning	1,222,219	660,450	730,280	734,890	740,530
	Transit	Transit Fund	5,363,320	5,458,530	5,428,630	5,379,870	5,588,390
	Water/Sewer	Water Utility Fund	36,641,575	42,531,380	44,719,870	47,024,310	50,667,040
		Sewer Utility Fund	29,473,591	32,341,100	32,694,630	35,032,680	38,973,870
			95,103,792	118,393,280	113,836,960	128,885,900	125,226,820

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INFRASTRUCTURE			GRANT FUNDS		
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Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
030101	Public Works	Building Maintenance	0	0	0	0	0
030102	Public Works	State Office Building	0	0	0	0	0
030103	Public Works	Fleet	0	0	0	0	0
030201	Public Works	Project Management	0	0	0	0	0
030202	Water/Sewer	Water System Planning & Development	0	0	0	0	0
030301	Public Works	Signs and Signals	0	0	0	0	0
030302	Public Works	Pavement Maintenance	0	0	0	0	0
030303	Public Works	Pavement Cleaning	0	0	0	0	0
030401	Public Works	WVCFCP "Big Ditch"	0	0	0	0	0
030402	Public Works	Storm Water Utility	0	0	0	0	0
030501	Water/Sewer	Water Distribution	0	0	0	0	0
030502	Water/Sewer	Water Production	0	0	0	0	0
030503	Water/Sewer	Customer Service	0	0	0	0	0
030601	Water/Sewer	Sewage Maintenance	0	0	0	0	0
030602	Water/Sewer	Sewage Treatment	0	0	0	0	0
030701	Planning	Transportation Planning	0	0	0	0	0
030801	En. Services	Air Quality	404,824	300,380	300,380	248,300	253,340
030802	En. Services	Environmental Assessment	0	0	0	0	0
030803	En. Services	Environmental Compliance	0	0	0	0	0
030804	En. Services	Storm Water Compliance	0	0	0	0	0
030805	En. Services	Water Resource conservation	0	0	0	0	0
030901	Transit	Special Services - Transit	0	0	0	0	0
030902	Transit	Maintenance - Transit	0	0	0	0	0
030903	Transit	Operations - Transit	0	0	0	0	0
031001	City Manager	Property Management - CMO	0	0	0	0	0
031101	Public Works	Public Works Administration	0	0	0	0	0
031102	Water/Sewer	Water Administration	0	0	0	0	0
031103	Transit	Transit Administration	0	0	0	0	0
031104	Water/Sewer	Sewer Administration	0	0	0	0	0
			404,824	300,380	300,380	248,300	253,340

Summary by Department

City Manager	0	0	0	0	0
Public Works	0	0	0	0	0
En. Services	404,824	300,380	300,380	248,300	253,340
Planning	0	0	0	0	0
Transit	0	0	0	0	0
Water/Sewer	0	0	0	0	0
	404,824	300,380	300,380	248,300	253,340



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	1 BUILDING MAINTENANCE
SERVICE	030101 BUILDING MAINTENANCE
DEPARTMENT	13 PUBLIC WORKS
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,977,421	3,169,900	3,131,640	3,236,580	3,407,700
120	Special Salaries	58,320	67,470	84,430	89,220	94,000
130	Overtime	67,785	0	0	0	0
140	Employee Benefits	942,168	1,021,530	1,081,570	1,173,450	1,310,290
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		4,045,693	4,258,900	4,297,640	4,499,250	4,811,990
210	Utilities	794,127	751,930	792,230	792,230	792,230
220	Communications	15,631	21,780	18,810	18,810	18,810
230	Transportation and Training	46,833	48,630	48,630	58,630	58,630
240	Insurance	164,955	183,440	175,030	175,030	175,030
250	Professional Services	258,066	149,760	142,650	142,650	142,650
260	Data Processing	139,553	121,720	146,000	123,730	123,730
270	Equipment Charges	205,490	159,100	170,450	170,490	173,010
280	Buildings and Grounds Charges	486,752	455,240	297,750	297,750	297,750
290	Other Contractuals	7,518	5,790	5,790	5,790	5,790
Subtotal Contractuals		2,118,925	1,897,390	1,797,340	1,785,110	1,787,630
310	Office Supplies	5,038	2,180	2,180	2,180	2,180
320	Clothing and Towels	3,401	2,610	2,610	2,610	2,610
330	Chemicals	9,769	700	0	0	0
340	Equipment Parts and Supplies	211,550	61,260	74,060	74,060	74,060
350	Materials	50,535	14,310	14,310	14,310	14,310
370	Building Parts and Materials	50,788	299,930	297,930	297,930	297,930
380	Non-capitalizable Equipment	136,166	67,460	72,460	54,660	58,160
390	Other Commodities	120,396	101,820	101,320	101,320	101,320
Subtotal Commodities		587,643	550,270	564,870	547,070	550,570
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-136	0	6,000	0	0
450	Vehicular Equipment	98,523	85,000	85,000	25,000	0
460	Operating Equipment	34,742	32,270	37,270	147,540	158,500
Subtotal Capital Outlay		133,129	117,270	128,270	172,540	158,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		6,885,390	6,823,830	6,788,120	7,003,970	7,308,690

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	1	BUILDING MAINTENANCE
SERVICE	030101	BUILDING MAINTENANCE
DEPARTMENT	13	PUBLIC WORKS
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Building Services Manager	1	1	1	007	77,540	81,860	81,860	81,860
Special Projects Coordinator	1	1	1	112	69,520	73,180	73,180	73,180
Facility Maintenance Supv.	1	1	1	114	58,720	63,870	63,870	63,870
Construction Superintendent	1	2	2	116	54,140	111,490	111,490	111,490
Building Equipment Supervisor	1	0	0	117	57,960	0	0	0
Administrative Assistant	1	1	1	118	41,600	44,850	44,850	44,850
Custodial Maint. Supervisor	1	1	1	118	48,790	51,350	51,350	51,350
Maintenance Coordinator	1	1	1	118	48,700	51,270	51,270	51,270
Electrical Technician	2	2	2	627	100,990	100,990	105,230	109,670
Electronics Technician III	1	1	1	627	38,580	37,670	39,740	41,920
Maintenance Technician	1	2	2	626	50,650	71,770	75,740	79,930
General Supervisor II	2	5	5	624	81,620	81,630	86,150	90,920
Administrative Aide II	0	1	1	623	0	30,970	32,670	34,470
Electrician II	5	5	5	623	206,520	206,390	214,500	222,960
Electronics Technician I	0	1	1	623	0	30,970	32,670	34,470
General Supervisor I	0	0	1	623	0	0	31,900	33,330
Heating & Air Cond. Mechanic	4	4	4	623	175,020	175,020	180,270	185,680
Plumber	2	3	3	623	108,340	92,900	98,010	103,400
Labor Supervisor II	2	0	0	622	73,000	0	0	0
Maintenance Mechanic Supv.	1	0	0	622	41,730	0	0	0
Custodial Supervisor	3	3	3	621	114,960	117,450	122,950	127,670
Maintenance Mechanic	17	16	16	621	586,180	533,180	546,760	572,090
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,500
Customer Service Clerk II	0	1	1	619	0	32,150	33,930	35,800
Maintenance Specialist	1	1	1	619	26,750	26,760	28,240	29,800
Clerk III	2	1	1	617	56,170	31,970	33,740	35,610
Custodial Worker II	6	6	6	617	174,270	182,030	188,820	195,890
Maintenance Worker	13	11	11	617	373,950	335,680	340,070	355,140
Custodial Worker I	14	13	13	615	367,290	364,240	371,340	389,290
Building Attendant	11	11	11	609	222,590	203,550	214,830	226,730
Subtotal	96	96	97		3,291,870	3,169,480	3,292,800	3,421,140
Building Attendant (PT-50%)	9	9	9	609	62,910	80,110	84,540	89,220
Subtotal	9	9	9		62,910	80,110	84,540	89,220
ADD: Longevity					46,240	41,940	44,790	48,160
Accrual					12,760	12,760	14,040	15,440
Shift Differential					20,500	20,700	20,700	20,700
Clothing allowance					3,300	3,600	3,600	3,600
Cell phone allowance					960	720	1,080	1,080
LESS: Charge to Capital Projects					(162,430)	(184,670)	(184,670)	(184,670)
Charge to State Office Building					(8,680)	(8,680)	(8,680)	(8,680)
Construction Projects					0	0	(26,940)	(26,940)
Subtotal					(87,350)	(113,630)	(136,080)	(131,310)
TOTAL	105	105	106		3,267,430	3,135,960	3,241,260	3,379,050

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	1 BUILDING MAINTENANCE
SERVICE	030102 STATE OFFICE BUILDING
DEPARTMENT	13 PUBLIC WORKS
FUND	245 STATE OFFICE BUILDING FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	114,183	122,690	127,010	130,780	134,300
120	Special Salaries	10,268	11,810	320	320	320
130	Overtime	744	0	0	0	0
140	Employee Benefits	33,957	36,010	38,320	40,460	43,770
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		159,152	170,510	165,650	171,560	178,390
210	Utilities	415,415	447,090	431,560	431,560	431,560
220	Communications	3,481	5,360	5,360	5,360	5,360
230	Transportation and Training	0	0	0	0	0
240	Insurance	54,611	49,540	49,540	49,540	49,540
250	Professional Services	99,564	151,300	226,300	51,300	51,300
260	Data Processing	11,319	2,550	11,960	11,960	11,960
270	Equipment Charges	10,341	1,520	1,520	1,520	1,520
280	Buildings and Grounds Charges	193,551	195,400	210,400	210,400	210,400
290	Other Contractuals	12,370	42,850	50,030	50,030	50,030
Subtotal Contractuals		800,653	895,610	986,670	811,670	811,670
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	62	0	0	0	0
330	Chemicals	221	0	0	0	0
340	Equipment Parts and Supplies	14,394	2,420	2,420	2,420	2,420
350	Materials	392	0	0	0	0
370	Building Parts and Materials	12,852	45,910	45,910	45,910	45,910
380	Non-capitalizable Equipment	8,431	690	690	690	690
390	Other Commodities	3,264	1,610	1,610	1,610	1,610
Subtotal Commodities		39,617	50,630	50,630	50,630	50,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	22,231	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7,369	225,000	25,000	450,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		29,601	225,000	25,000	450,000	0
TOTAL		1,029,022	1,341,750	1,227,950	1,483,860	1,040,690

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	1	BUILDING MAINTENANCE
SERVICE	030102	STATE OFFICE BUILDING
DEPARTMENT	13	PUBLIC WORKS
FUND	245	STATE OFFICE BUILDING FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Maintenance Coordinator	1	1	1	118	54,650	56,770	56,770	56,770
Maintenance Mechanic	1	1	1	621	30,890	30,660	32,360	34,160
Maintenance Worker	1	1	1	617	24,250	27,380	28,900	30,510
Subtotal	3	3	3		109,790	114,810	118,030	121,440
Building Attendant (PT-50%)	1	0	0	609	11,490	0	0	0
Subtotal	1	0	0		11,490	0	0	0
ADD: Longevity					1,050	1,310	1,400	1,490
Accrual					520	520	550	550
Clothing allowance					300	300	300	300
Auto allowance					20	20	20	20
Public Works Administration					2,650	1,690	2,120	2,140
Buildings Administration					8,680	8,680	8,680	8,680
Subtotal					13,220	12,520	13,070	13,180
TOTAL	4	3	3		134,500	127,330	131,100	134,620

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	1 BUILDING MAINTENANCE
SERVICE	030103 FLEET MAINTENANCE
DEPARTMENT	13 PUBLIC WORKS
FUND	605 FLEET FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,148,077	2,423,770	2,405,540	2,507,760	2,605,120
120	Special Salaries	4,453	6,100	6,500	6,500	6,500
130	Overtime	30,413	8,900	3,500	3,500	3,500
140	Employee Benefits	641,883	767,160	743,100	792,090	865,420
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,824,825	3,205,930	3,158,640	3,309,850	3,480,540
210	Utilities	8,658	30,110	22,410	22,410	22,410
220	Communications	12,911	21,420	21,420	21,420	21,420
230	Transportation and Training	5,439	12,420	12,420	12,420	12,420
240	Insurance	7,632	7,830	7,830	7,830	7,830
250	Professional Services	324,436	338,520	338,520	338,520	338,520
260	Data Processing	182,886	152,290	176,060	149,760	149,760
270	Equipment Charges	206,437	180,920	165,420	165,420	165,420
280	Buildings and Grounds Charges	74,119	54,780	71,390	71,390	71,390
290	Other Contractuals	203,261	216,950	361,180	361,180	361,180
Subtotal Contractuals		1,025,779	1,015,240	1,176,650	1,150,350	1,150,350
310	Office Supplies	5,311	5,170	4,500	4,500	4,500
320	Clothing and Towels	3,480	110	110	110	110
330	Chemicals	299	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	3,398,208	2,563,360	3,380,060	3,380,060	3,380,060
350	Materials	64,711	0	0	0	0
370	Building Parts and Materials	37,807	0	0	0	0
380	Non-capitalizable Equipment	325,175	17,890	204,050	204,050	17,890
390	Other Commodities	23,133	1,020	5,770	5,770	5,770
Subtotal Commodities		3,858,123	2,590,650	3,597,590	3,597,590	3,411,430
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	2,361,951	1,694,500	1,694,500	0	0
460	Operating Equipment	605,752	1,632,500	1,632,500	3,900,000	4,000,000
Subtotal Capital Outlay		2,967,703	3,327,000	3,327,000	3,900,000	4,000,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,825,000	100,000	1,400,000	0
540	Inventory Accounts	955,426	1,600,000	1,400,000	1,400,000	775,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		955,426	3,425,000	1,500,000	2,800,000	775,000
TOTAL		11,631,856	13,563,820	12,759,880	14,757,790	12,817,320

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		3 EFFICIENT INFRASTRUCTURE
PROGRAM		1 BUILDING MAINTENANCE
SERVICE	030103	FLEET MAINTENANCE
DEPARTMENT	13	PUBLIC WORKS
FUND	605	FLEET FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Fleet Maint. Services Manager	1	1	1	007	79,700	83,330	83,330	83,330
Fleet Maintenance Supervisor	1	1	1	116	42,730	54,500	54,500	54,500
Inv. & Mat. Control Officer	1	1	1	116	52,270	55,590	55,590	55,590
Equipment Maintenance Supv.	1	1	1	117	49,010	53,140	53,140	53,140
Electronics Technician II	1	1	1	625	34,960	34,130	36,000	37,980
Mechanic Supervisor	4	4	4	624	178,900	178,910	185,320	191,990
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	46,420
Body Shop Mechanic II	1	1	1	623	43,750	43,750	45,070	46,420
Mechanic III	9	9	9	623	384,260	373,500	388,630	403,260
Body Shop Mechanic I	3	3	3	622	117,210	116,920	123,390	130,230
Mechanic II	23	23	23	622	831,280	823,960	861,240	900,350
Senior Storekeeper	5	5	5	621	176,840	176,750	184,520	191,610
Account Clerk II	1	1	1	619	36,290	28,700	30,290	31,970
Mechanic I	4	4	4	618	118,190	120,340	126,120	132,190
Clerk III	1	1	1	617	33,140	33,140	34,130	35,150
Service Attendant	4	4	4	616	97,260	94,450	99,670	105,180
Subtotal	61	61	61		2,319,540	2,314,860	2,406,010	2,499,310
ADD: Longevity					35,340	35,640	37,680	39,660
Shift Differential - 2nd					5,500	5,500	5,500	5,500
Shift Differential - 3rd					5,500	5,500	5,500	5,500
Accrual					14,800	14,800	16,290	18,010
Clothing allowance					5,800	5,800	5,800	5,800
Auto allowance					300	700	700	700
Holiday pay					8,900	3,500	3,500	3,500
Charge - Public Works Administration					43,090	29,240	36,780	37,140
					119,230	100,680	111,750	115,810
TOTAL	61	61	61		2,438,770	2,415,540	2,517,760	2,615,120

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	2 ENGINEERING
SERVICE	030201 PROJECT MANAGEMENT
DEPARTMENT	13 PUBLIC WORKS
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,527,679	1,710,210	2,024,090	1,610,350	2,322,070
120	Special Salaries	23,823	56,220	70,620	70,620	70,620
130	Overtime	4,643	0	0	0	0
140	Employee Benefits	388,608	619,510	531,800	561,270	574,410
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,944,753	2,385,940	2,626,510	2,242,240	2,967,100
210	Utilities	800	0	0	0	0
220	Communications	42,497	43,200	44,990	44,990	44,990
230	Transportation and Training	11,410	10,910	13,590	14,320	14,320
240	Insurance	169	37,880	37,880	38,170	38,170
250	Professional Services	1,827,802	1,922,440	2,481,620	2,419,740	1,919,740
260	Data Processing	192,931	231,960	238,230	238,230	238,230
270	Equipment Charges	109,102	202,550	273,830	271,960	271,960
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	65,901	101,340	-412,540	-412,540	87,460
Subtotal Contractuals		2,270,701	2,570,370	2,697,690	2,634,960	2,634,960
310	Office Supplies	13,527	21,530	22,030	22,030	22,030
320	Clothing and Towels	243	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	29,546	12,920	12,920	12,920	12,920
350	Materials	13,993	19,500	19,500	19,500	19,500
370	Building Parts and Materials	538	900	900	900	900
380	Non-capitalizable Equipment	65,641	18,340	18,340	18,340	18,340
390	Other Commodities	2,646	860	360	360	360
Subtotal Commodities		126,134	74,050	74,050	74,050	74,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	5,980	0	0	0	0
450	Vehicular Equipment	50,736	600,000	645,000	0	0
460	Operating Equipment	19,793	12,000	12,000	12,000	0
Subtotal Capital Outlay		76,509	612,000	657,000	12,000	0
510	Interfund Transfers	4,153	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,346	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		5,499	0	0	0	0
TOTAL		4,423,595	5,642,360	6,055,250	4,963,250	5,676,110

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		3 EFFICIENT INFRASTRUCTURE
PROGRAM		2 ENGINEERING
SERVICE	030201	PROJECT MANAGEMENT
DEPARTMENT	13	PUBLIC WORKS
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Engineer	1	1	1	005	99,260	104,800	104,800	104,800
City Traffic Engineer	1	1	1	007	73,170	77,240	77,240	77,240
Construction Engineer	1	1	1	007	84,150	88,750	88,750	88,750
Design Engineer	1	1	1	007	74,700	78,830	78,830	78,830
Storm Water Utility Engineer	0	1	1	007	0	63,720	63,720	63,720
Area Engineer	2	2	2	112	120,480	148,040	148,040	148,040
Special Projects Coordinator	1	1	1	112	64,060	70,000	70,000	70,000
Special Projects Engineer	1	1	1	112	72,560	71,440	71,440	71,440
Associate Traffic Engineer	1	1	1	113	64,190	70,400	70,400	70,400
Contract Maint. Engineer	1	1	1	113	66,020	69,570	69,570	69,570
Subdivision Engineer	1	1	1	113	75,370	79,490	79,490	79,490
Civil Engineer	3	3	3	114	172,890	199,560	199,560	199,560
Administrative Supervisor	1	1	1	116	54,860	57,670	57,670	57,670
Engineer	7	7	7	116	340,250	351,920	351,920	351,920
Right-of-Way & Utility Coord.	1	1	1	117	47,760	51,930	51,930	51,930
Administrative Assistant	4	4	4	118	191,760	209,260	209,260	209,260
Administrative Aide III	1	1	1	120	40,270	43,660	43,660	43,660
Engineering Technician II	8	8	8	626	377,040	376,510	392,020	407,270
Engineering Technician I	6	6	6	624	260,270	271,200	280,380	289,900
Street Inspector Supervisor	1	1	1	624	45,930	45,930	47,310	48,730
Administrative Aide II	3	3	3	623	110,130	97,180	102,570	108,250
Engineering Aide III	15	15	15	623	609,760	604,820	628,860	655,960
Street Inspector	4	4	4	623	152,460	152,470	159,820	167,530
Account Clerk III	0	1	1	621	0	35,580	37,550	38,680
Senior Traffic Investigator	1	1	1	621	39,810	39,810	41,000	42,230
Administrative Aide I	1	1	1	620	30,140	30,140	31,810	33,570
Engineering Aide II	21	21	21	620	653,210	641,200	673,730	706,970
Account Clerk II	1	0	0	619	35,570	0	0	0
Customer Service Clerk II	0	2	2	619	0	54,080	57,070	60,240
Secretary	1	0	0	619	36,290	0	0	0
Engineering Aide I	6	6	6	618	173,390	168,500	176,050	183,960
Subtotal	96	98	98		4,165,750	4,353,700	4,464,450	4,579,570
Coop Ed./EAll (seas 3 mo.)	6	6	6	620	39,050	39,050	39,050	39,050
Subtotal	6	6	6		39,050	39,050	39,050	39,050
ADD: Longevity					66,190	64,210	67,440	70,890
Accrual					9,340	9,340	10,150	11,220
Public Works Administration					63,310	43,020	54,110	54,640
Auto allowance					3,470	3,470	3,470	3,470
Clothing allowance					5,300	5,300	5,300	5,300
Cell phone allowance					8,400	22,800	22,800	22,800
LESS: Construction Projects					(2,594,400)	(2,357,690)	(2,895,950)	(2,302,960)
Charge to Storm Water Utility					0	(66,830)	(68,190)	(69,630)
Charge to Flood Control					0	(21,660)	(21,660)	(21,660)
Subtotal					(2,438,390)	(2,298,040)	(2,822,530)	(2,225,930)
TOTAL	102	104	104		1,766,410	2,094,710	1,680,970	2,392,690

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	2 ENGINEERING
SERVICE	030202 WATER SYSTEMS PLANNING AND DEVELOPMENT
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	258,211	261,350	203,310	206,040	208,290
120	Special Salaries	543	700	700	700	700
130	Overtime	40,206	10,000	10,000	10,000	10,000
140	Employee Benefits	127,948	133,710	128,170	134,500	143,570
150	Planned Savings	0	-8,120	-6,840	-7,080	-7,330
Subtotal Personal Services		426,908	397,640	335,340	344,160	355,230
210	Utilities	0	0	0	0	0
220	Communications	3,012	2,890	3,000	3,000	3,000
230	Transportation and Training	1,347	0	0	0	0
240	Insurance	0	1,400	1,400	1,400	1,400
250	Professional Services	0	0	0	0	0
260	Data Processing	105,748	128,060	126,130	126,130	127,480
270	Equipment Charges	12,631	12,780	12,530	12,530	12,530
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-81,361	-24,920	-23,830	-23,830	-24,500
Subtotal Contractuals		41,376	120,210	119,230	119,230	119,910
310	Office Supplies	18,218	3,900	3,900	3,900	3,900
320	Clothing and Towels	304	600	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	11,422	4,760	4,760	6,560	4,760
350	Materials	2,214	3,650	3,650	3,650	3,650
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,703	2,970	10,100	10,100	10,100
390	Other Commodities	-11,957	-5,590	-9,160	-10,060	-9,160
Subtotal Commodities		25,905	10,290	13,850	14,750	13,850
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	11,168	4,350	0	0	0
450	Vehicular Equipment	14,235	17,500	17,500	18,500	18,500
460	Operating Equipment	0	2,700	0	0	0
Subtotal Capital Outlay		25,403	24,550	17,500	18,500	18,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		519,592	552,690	485,920	496,640	507,490

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	2	ENGINEERING
SERVICE	030202	WATER SYSTEMS PLANNING AND DEVELOPMENT
DEPARTMENT	18	WATER AND SEWER DEPARTMENT
FUND	540	WATER UTILITY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Civil Engineer	1	1	1	114	69,180	72,820	72,820	72,820
Engineering Technician II	2	2	2	626	101,300	101,300	104,340	107,470
Engineering Technician I	1	1	1	624	45,930	45,930	47,310	48,730
Engineering Aide III	7	7	7	623	306,280	306,280	315,470	324,930
Subtotal	11	11	11		522,690	526,330	539,940	553,950
ADD: Longevity					7,800	16,260	16,920	17,580
Accrual					2,910	2,910	3,140	3,140
Clothing allowance					700	700	700	700
Overtime					10,000	10,000	10,000	10,000
LESS: Charge to Sewer Utility					(272,050)	(342,190)	(353,960)	(366,380)
Subtotal					(250,640)	(312,320)	(323,200)	(334,960)
TOTAL	11	11	11		272,050	214,010	216,740	218,990

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	3 STREET MAINTENANCE
SERVICE	030301 SIGNS AND SIGNALS
DEPARTMENT	13 PUBLIC WORKS
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	900,435	1,065,750	1,038,870	1,084,270	1,128,130
120	Special Salaries	1,754	2,650	2,650	2,650	2,650
130	Overtime	31,137	0	0	0	0
140	Employee Benefits	282,691	322,090	339,660	362,760	398,040
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,216,017	1,390,490	1,381,180	1,449,680	1,528,820
210	Utilities	435,193	495,490	495,490	495,490	495,490
220	Communications	9,179	9,720	9,720	9,720	9,720
230	Transportation and Training	10	0	0	0	0
240	Insurance	4,326	17,210	17,210	17,210	17,210
250	Professional Services	28,279	52,390	52,390	35,890	35,890
260	Data Processing	15,641	29,950	29,670	29,670	29,670
270	Equipment Charges	155,181	157,100	155,300	166,100	176,900
280	Buildings and Grounds Charges	79,160	79,140	79,140	79,140	79,140
290	Other Contractuals	71,263	12,130	12,130	12,130	12,130
Subtotal Contractuals		798,232	853,130	851,050	845,350	856,150
310	Office Supplies	3,190	1,160	1,160	1,160	1,160
320	Clothing and Towels	577	470	470	470	470
330	Chemicals	51	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	117,509	34,640	34,640	34,640	34,640
350	Materials	237,050	352,700	352,700	352,700	352,700
370	Building Parts and Materials	981	0	0	0	0
380	Non-capitalizable Equipment	149,769	130,440	130,440	130,440	130,440
390	Other Commodities	5,810	300	300	300	300
Subtotal Commodities		514,937	521,210	521,210	521,210	521,210
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	13,000	18,000	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	-12,830	11,000	6,000	40,000	40,000
Subtotal Capital Outlay		-12,830	24,000	24,000	40,000	40,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,516,356	2,788,830	2,777,440	2,856,240	2,946,180

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	3	STREET MAINTENANCE
SERVICE	030301	SIGNS AND SIGNALS
DEPARTMENT	13	PUBLIC WORKS
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Traffic Maintenance Supv.	1	1	1	115	59,100	58,960	58,960	58,960
Signal Supervisor	1	1	1	117	53,210	54,030	54,030	54,030
Electronics Technician III	1	1	1	627	48,680	48,690	51,390	54,240
Signal Technician	1	1	1	626	50,650	35,990	37,990	40,100
Signal Electrician	6	6	6	625	251,800	249,240	260,580	272,470
General Supervisor II	1	1	1	624	41,730	44,730	47,200	49,800
Engineering Aide III	1	2	2	623	43,750	72,700	75,650	78,740
Maintenance Mechanic Supv.	1	0	0	622	41,730	0	0	0
Sign Painter	1	1	1	621	39,810	39,810	41,000	42,230
Equipment Operator III	1	1	1	620	30,310	30,310	31,990	33,750
Traffic Signal Mechanic	4	4	4	619	122,340	125,010	131,020	137,320
Equipment Operator I	2	2	2	617	51,300	49,780	52,550	55,480
Maintenance Worker	5	5	5	617	131,100	127,680	134,760	142,240
Subtotal	26	26	26		965,510	936,930	977,120	1,019,360
ADD: Longevity					14,210	14,040	14,840	15,620
Accrual					5,140	5,140	5,290	5,450
Standby Pay					2,030	2,030	2,030	2,030
Shift Differential					1,700	1,700	1,700	1,700
Clothing allowance					2,500	2,500	2,500	2,500
Auto allowance					150	150	150	150
Charges-Street Maintenance					34,530	48,220	48,220	48,220
Charges-Public Works Administration					21,540	14,620	18,390	18,570
Charges-Street Cleaning					21,880	16,190	16,680	17,180
Subtotal					103,680	104,590	109,800	111,420
TOTAL	26	26	26		1,069,190	1,041,520	1,086,920	1,130,780

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	3 STREET MAINTENANCE
SERVICE	030302 PAVEMENT MANAGEMENT
DEPARTMENT	13 PUBLIC WORKS
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	3,109,539	3,485,230	3,355,390	3,505,810	3,649,600
120	Special Salaries	40,290	9,770	9,770	9,770	9,770
130	Overtime	23,049	0	0	0	0
140	Employee Benefits	980,430	1,120,100	1,030,600	1,101,180	1,207,400
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		4,153,308	4,615,100	4,395,760	4,616,760	4,866,770
210	Utilities	82,808	59,380	59,380	76,980	76,980
220	Communications	11,463	12,980	12,980	11,510	11,510
230	Transportation and Training	3,218	3,750	3,750	3,750	3,750
240	Insurance	13,741	61,950	61,950	61,950	61,950
250	Professional Services	5,355,513	5,684,610	5,334,610	6,184,610	6,584,610
260	Data Processing	59,881	79,110	79,110	79,110	79,110
270	Equipment Charges	1,008,144	1,089,900	993,980	1,021,140	1,083,360
280	Buildings and Grounds Charges	96,604	94,910	94,910	94,910	94,910
290	Other Contractuals	15,242	11,350	11,350	11,350	11,350
Subtotal Contractuals		6,646,614	7,097,940	6,652,020	7,545,310	8,007,530
310	Office Supplies	5,862	3,040	3,040	3,040	3,040
320	Clothing and Towels	1,885	1,000	1,000	2,000	2,000
330	Chemicals	0	10,000	10,000	5,000	5,000
340	Equipment Parts and Supplies	99,692	65,040	65,040	108,040	108,040
350	Materials	603,346	902,790	842,790	867,910	867,910
370	Building Parts and Materials	14,507	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	267,438	82,680	142,680	82,680	82,680
390	Other Commodities	42,221	26,030	26,030	26,030	26,030
Subtotal Commodities		1,034,951	1,094,580	1,094,580	1,098,700	1,098,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	2,016	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	265,009	253,820	253,820	250,000	250,000
Subtotal Capital Outlay		267,025	253,820	253,820	250,000	250,000
510	Interfund Transfers	0	0	350,000	400,000	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	190,607	177,840	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		190,607	177,840	527,840	577,840	177,840
TOTAL		12,292,505	13,239,280	12,924,020	14,088,610	14,400,840

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	3	STREET MAINTENANCE
SERVICE	030302	PAVEMENT MAINTENANCE
DEPARTMENT	13	PUBLIC WORKS
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Maintenance Engineer	1	1	1	006	101,180	104,220	104,220	104,220
Asst. Maintenance Engineer	1	1	1	112	80,710	85,200	85,200	85,200
Street Maintenance Supv.	1	1	1	115	64,680	68,290	68,290	68,290
Administrative Supervisor	0	1	1	116	0	51,680	51,680	51,680
Pavement Maintenance Admin.	1	1	1	116	53,700	56,690	56,690	56,690
Administrative Assistant	1	0	0	118	48,950	0	0	0
Maintenance Coordinator	0	2	2	118	0	91,870	94,620	97,460
Engineering Technician II	1	1	1	626	47,300	35,880	37,880	40,000
General Supervisor II	2	6	6	624	91,870	242,880	250,890	259,170
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	46,420
Engineering Aide III	2	2	2	623	78,820	78,830	82,090	85,510
General Supervisor I	1	3	3	623	43,750	124,040	127,890	131,850
Labor Supervisor II	7	0	0	622	292,120	0	0	0
Labor Supervisor I	1	0	0	621	31,720	0	0	0
Maintenance Mechanic	1	1	1	621	39,810	39,810	41,000	42,230
Equipment Operator III	13	13	13	620	471,660	471,630	489,080	506,220
Equipment Operator II	22	22	22	619	674,950	641,840	673,750	707,330
Equipment Operator I	38	38	38	617	951,560	927,730	979,180	1,033,480
Laborer	7	7	7	616	164,420	159,580	168,410	177,720
Subtotal	101	101	101		3,280,950	3,223,920	3,355,940	3,493,470
ADD: Longevity					45,720	44,390	47,050	49,740
Shift Differential					500	500	500	500
Accrual					15,960	15,960	18,950	21,910
Clothing allowance					8,400	8,900	8,900	8,900
Auto allowance					510	510	510	510
Cell phone allowance					360	360	360	360
Charges - PW Administration					72,590	49,490	62,240	62,850
Charge - Contract Maint. Program					177,850	177,850	177,850	177,850
LESS: Street Cleaning					(30,030)	(36,170)	(36,170)	(36,170)
Storm Water					0	(48,220)	(48,220)	(48,220)
Landfill					(4,500)	0	0	0
Landfill Post Closure					(40,360)	(24,110)	(24,110)	(24,110)
Traffic Control Maintenance					(34,530)	(48,220)	(48,220)	(48,220)
Subtotal					212,470	141,240	159,640	165,900
TOTAL	101	101	101		3,493,420	3,365,160	3,515,580	3,659,370

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	3 STREET MAINTENANCE
SERVICE	030303 PAVEMENT CLEANING
DEPARTMENT	13 PUBLIC WORKS
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	732,866	876,650	850,680	883,640	915,130
120	Special Salaries	2,888	2,230	2,230	2,230	2,230
130	Overtime	11,765	0	0	0	0
140	Employee Benefits	232,188	285,130	278,800	297,050	325,160
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		979,707	1,164,010	1,131,710	1,182,920	1,242,520
210	Utilities	0	3,290	3,290	3,290	3,290
220	Communications	1,190	1,280	1,280	1,280	1,280
230	Transportation and Training	1,669	0	0	0	0
240	Insurance	6,240	14,520	14,520	14,520	14,520
250	Professional Services	23,802	50,870	50,870	50,870	50,870
260	Data Processing	6,870	15,950	15,950	15,950	15,950
270	Equipment Charges	426,752	453,170	302,440	314,510	329,510
280	Buildings and Grounds Charges	63,960	63,960	63,960	63,960	63,960
290	Other Contractuals	1,112	3,440	3,440	3,440	3,440
Subtotal Contractuals		531,595	606,480	455,750	467,820	482,820
310	Office Supplies	270	810	810	810	810
320	Clothing and Towels	573	490	490	490	490
330	Chemicals	152	0	0	0	0
340	Equipment Parts and Supplies	23,275	75,270	75,270	80,000	80,000
350	Materials	56,166	15,220	15,220	15,220	15,220
370	Building Parts and Materials	5,358	0	0	0	0
380	Non-capitalizable Equipment	9,992	8,330	9,330	9,330	9,330
390	Other Commodities	5,905	1,800	1,800	1,800	1,800
Subtotal Commodities		101,690	101,920	102,920	107,650	107,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	26,000	26,000	26,000	26,000	26,000
Subtotal Capital Outlay		26,000	26,000	26,000	26,000	26,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,638,992	1,898,410	1,716,380	1,784,390	1,858,990

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	3	STREET MAINTENANCE
SERVICE	030303	PAVEMENT CLEANING
DEPARTMENT	13	PUBLIC WORKS
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Street Services Supervisor	1	1	1	116	55,270	56,930	56,930	56,930
General Supervisor II	1	3	3	624	45,930	126,720	131,540	136,570
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	46,420
Labor Supervisor II	1	0	0	622	40,180	0	0	0
Labor Supervisor I	1	0	0	621	39,810	0	0	0
Equipment Operator III	10	10	10	620	366,050	356,490	370,460	385,020
Equipment Operator II	5	5	5	619	172,250	161,650	167,840	174,280
Equipment Operator I	2	2	2	617	54,330	55,210	58,270	61,500
Subtotal	22	22	22		817,570	800,750	830,110	860,720
ADD: Longevity					20,730	20,460	21,530	22,700
Accrual					3,840	3,840	4,170	4,680
Shift Differential (3rd)					9,150	8,000	8,000	8,000
Clothing allowance					2,100	2,100	2,100	2,100
Auto allowance					130	130	130	130
Charges-Street Maintenance					30,030	36,170	36,170	36,170
Charges-Public Works Administration					17,900	12,090	15,210	15,360
LESS: Charges-Traffic Control					(21,880)	(16,190)	(16,680)	(17,180)
Charges-Landfill Post Closure					0	(14,440)	(14,870)	(15,320)
Subtotal					62,000	52,160	55,760	56,640
TOTAL	22	22	22		879,570	852,910	885,870	917,360

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	4 FLOOD CONTROL - STORM WATER
SERVICE	030401 WICHITA / VALLEY CENTER FLOODWAY
DEPARTMENT	13 PUBLIC WORKS
FUND	265-2 CITY / COUNTY FUND - FLOODWAY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	615,786	708,010	617,920	647,930	674,830
120	Special Salaries	967	1,790	1,790	1,790	1,790
130	Overtime	17,289	0	0	0	0
140	Employee Benefits	210,157	273,230	228,430	245,140	270,700
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		844,199	983,030	848,140	894,860	947,320
210	Utilities	1,534	1,140	1,140	1,140	1,140
220	Communications	2,213	2,260	2,260	2,260	2,260
230	Transportation and Training	0	740	740	740	740
240	Insurance	2,613	21,650	21,650	21,650	21,650
250	Professional Services	20,662	16,200	41,200	41,200	41,200
260	Data Processing	6,104	9,040	9,040	9,040	9,040
270	Equipment Charges	400,530	409,190	409,190	413,190	413,190
280	Buildings and Grounds Charges	14,130	14,130	14,130	14,130	14,130
290	Other Contractuals	157	25,720	720	720	720
Subtotal Contractuals		447,942	500,070	500,070	504,070	504,070
310	Office Supplies	466	1,050	1,050	1,050	1,050
320	Clothing and Towels	162	1,780	1,780	1,780	1,780
330	Chemicals	0	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	21,358	16,960	16,960	16,960	16,960
350	Materials	13,259	55,000	189,890	178,630	166,630
370	Building Parts and Materials	345	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	8,194	1,910	1,910	1,910	1,910
390	Other Commodities	323	180	180	180	180
Subtotal Commodities		44,107	95,520	230,410	219,150	207,150
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,336,248	1,578,620	1,578,620	1,618,080	1,658,540

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		3 EFFICIENT INFRASTRUCTURE
PROGRAM		4 FLOOD CONTROL - STORM WATER
SERVICE	030401	WICHITA / VALLEY CENTER FLOODWAY
DEPARTMENT	13	PUBLIC WORKS
FUND	265-2	CITY COUNTY - FLOODWAY

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Flood Control Supervisor	1	1	1	116	52,120	57,060	57,060	57,060
General Supervisor II	1	2	2	624	45,930	74,240	77,280	80,450
Engineering Aide III	1	1	1	623	31,710	30,970	32,670	34,470
Labor Supervisor II	1	0	0	622	41,730	0	0	0
Equipment Operator III	7	7	7	620	259,280	248,670	258,610	268,980
Equipment Operator I	7	7	7	617	214,530	183,980	194,180	204,940
Subtotal	18	18	18		645,300	594,920	619,800	645,900
ADD: Longevity					16,720	8,860	11,510	12,200
Accrual					3,420	3,420	3,580	3,580
Clothing allowance					1,700	1,700	1,700	1,700
Auto allowance					90	90	90	90
Public Works Admin.					13,260	9,000	11,320	11,430
Storm Water Utility Admin.					63,710	17,720	17,720	17,720
Engineering					0	21,660	21,660	21,660
LESS: Charge to Storm Water Utility					(34,400)	(37,660)	(37,660)	(37,660)
Subtotal					64,500	24,790	29,920	30,720
Total	18	18	18		709,800	619,710	649,720	676,620

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	4 FLOOD CONTROL - STORM WATER
SERVICE	030402 STORM WATER UTILITY
DEPARTMENT	13 PUBLIC WORKS
FUND	560 STORM WATER UTILITY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,152,340	1,442,310	1,571,710	1,636,350	1,729,510
120	Special Salaries	10,010	4,400	4,400	4,400	4,500
130	Overtime	9,951	0	0	0	0
140	Employee Benefits	308,105	535,640	419,520	450,430	511,200
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,480,407	1,982,350	1,995,630	2,091,180	2,245,210
210	Utilities	77,086	142,440	142,440	142,440	142,440
220	Communications	10,225	9,370	7,500	7,500	7,760
230	Transportation and Training	3,663	15,590	12,180	12,180	12,180
240	Insurance	12,213	20,840	20,840	20,840	20,840
250	Professional Services	69,789	864,400	391,400	391,400	391,400
260	Data Processing	35,378	45,540	38,850	38,850	41,790
270	Equipment Charges	258,799	285,310	282,810	285,350	290,850
280	Buildings and Grounds Charges	181,309	7,710	7,710	7,710	7,710
290	Other Contractuals	187,315	199,180	727,090	757,280	196,900
Subtotal Contractuals		835,777	1,590,380	1,630,820	1,663,550	1,111,870
310	Office Supplies	13,509	2,780	1,950	1,950	1,950
320	Clothing and Towels	850	8,930	8,930	8,930	8,930
330	Chemicals	0	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	33,232	28,030	28,030	28,030	28,030
350	Materials	97,503	108,100	108,100	108,100	108,100
370	Building Parts and Materials	450	180	180	180	180
380	Non-capitalizable Equipment	60,708	11,670	11,670	11,670	14,670
390	Other Commodities	18,726	650	1,650	1,650	1,650
Subtotal Commodities		224,978	173,340	173,510	173,510	176,510
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	251,741	50,000	50,000	80,000	236,000
460	Operating Equipment	101,231	450,000	450,000	390,000	256,000
Subtotal Capital Outlay		352,972	500,000	500,000	470,000	492,000
510	Interfund Transfers	670,341	640,000	640,000	759,110	768,090
520	Debt Service	2,018,198	2,024,740	2,024,730	560,290	1,249,620
530	Other Nonoperating Expenses	616	1,900,000	575,000	4,100,000	2,000,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		2,689,155	4,564,740	3,239,730	5,419,400	4,017,710
TOTAL		5,583,289	8,810,810	7,539,690	9,817,640	8,043,300

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		3 EFFICIENT INFRASTRUCTURE
PROGRAM		4 FLOOD CONTROL - STORM WATER
SERVICE	030402	STORM WATER UTILITY
DEPARTMENT	13	PUBLIC WORKS
FUND	560	STORM WATER UTILITY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Stormwater Utility Engineer	1	0	0	007	60,000	0	0	0
Civil Engineer	0	1	1	114	0	52,110	52,110	52,110
Engineer	1	0	0	116	47,090	0	0	0
Resource Analyst	1	0	0	117	48,060	0	0	0
Administrative Assistant	1	0	0	118	43,990	0	0	0
Engineering Technician II	1	1	1	626	36,720	46,020	48,580	51,290
General Supervisor II	3	3	3	624	135,470	135,490	143,010	147,300
Administrative Aide II	1	1	1	623	31,720	37,950	40,060	42,290
Engineering Aide III	0	0	0	623	0	0	0	32,530
Sewer Line Technician	1	1	1	622	41,730	41,730	42,980	44,270
Equipment Operator III	11	11	11	620	401,000	389,080	404,850	421,330
Equipment Operator II	4	4	4	619	123,330	131,510	137,860	144,540
Secretary	1	0	0	619	36,290	0	0	0
Equipment Operator I	7	7	7	617	177,950	173,180	182,780	192,910
Laborer	4	4	4	616	93,700	89,860	94,820	100,050
Subtotal	37	33	33		1,277,050	1,096,930	1,147,050	1,228,620
ADD: Longevity					17,600	20,600	21,970	23,230
Accrual					5,980	5,980	6,390	7,510
Clothing allowance					3,400	3,400	3,400	3,500
Auto allowance					1,000	1,000	1,000	1,000
Charges - PW Administration					26,520	17,990	22,630	22,850
Charges - Flood Control Administration					34,400	37,660	37,660	37,660
Charges - PW Maintenance					0	48,220	48,220	48,220
Reimbursement to Engineering					0	66,830	68,190	69,630
Reimbursement to Environmental Services					0	127,270	128,980	131,090
Reimbursement to Water/Sewer					144,470	167,950	172,980	178,420
LESS: Flood Control Administration					(63,710)	(17,720)	(17,720)	(17,720)
Subtotal					169,660	479,180	493,700	505,390
Total	37	33	33		1,446,710	1,576,110	1,640,750	1,734,010

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	5 WATER DISTRIBUTION AND PRODUCTION
SERVICE	030501 WATER DISTRIBUTION
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,692,766	2,868,850	2,865,230	2,972,700	3,138,950
120	Special Salaries	6,113	-472,980	-502,080	-531,670	-559,930
130	Overtime	274,550	170,000	170,000	170,000	170,000
140	Employee Benefits	637,544	1,003,540	918,880	973,290	1,082,570
150	Planned Savings	0	-27,430	-32,170	-33,860	-35,630
Subtotal Personal Services		2,610,973	3,541,980	3,419,860	3,550,460	3,795,960
210	Utilities	57,237	26,000	57,200	57,200	57,200
220	Communications	15,784	14,530	14,460	13,740	13,740
230	Transportation and Training	22,417	6,790	61,960	34,970	30,000
240	Insurance	12,759	5,080	5,080	14,080	14,080
250	Professional Services	1,880,827	1,418,570	1,293,610	1,293,610	1,293,610
260	Data Processing	133,790	170,680	130,480	134,980	134,980
270	Equipment Charges	231,497	205,170	208,240	228,240	238,240
280	Buildings and Grounds Charges	28,188	13,160	63,080	63,080	63,080
290	Other Contractuals	-1,210,550	147,060	268,120	175,460	175,460
Subtotal Contractuals		1,171,949	2,007,040	2,102,230	2,015,360	2,020,390
310	Office Supplies	12,735	3,600	3,600	10,800	10,800
320	Clothing and Towels	31,200	23,010	23,010	30,060	30,060
330	Chemicals	2,051	1,400	1,400	2,400	2,400
340	Equipment Parts and Supplies	876,727	1,283,080	1,327,480	1,334,980	1,334,980
350	Materials	199,273	126,330	126,330	206,810	206,810
370	Building Parts and Materials	16,603	8,160	8,160	8,160	8,160
380	Non-capitalizable Equipment	112,773	103,050	118,150	108,250	100,550
390	Other Commodities	-584,661	240	200	200	200
Subtotal Commodities		666,703	1,548,870	1,608,330	1,701,660	1,693,960
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	389,720	204,700	271,310	402,000	500,000
460	Operating Equipment	2,270,112	282,700	156,000	51,000	348,000
Subtotal Capital Outlay		2,659,832	487,400	427,310	453,000	848,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	323,979	1,300,000	2,600,000	1,500,000	1,500,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		323,979	1,300,000	2,600,000	1,500,000	1,500,000
TOTAL		7,433,436	8,885,290	10,157,730	9,220,480	9,858,310

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	5 WATER DISTRIBUTION AND PRODUCTION
SERVICE	030501 WATER DISTRIBUTION
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Water Distribution Superintendent	1	1	1	007	65,040	70,840	70,840	70,840
Public Health Sanitarian II	1	1	1	116	51,610	54,330	54,330	54,330
Water Mains Supervisor	2	2	2	116	111,110	121,760	121,760	121,760
General Supervisor II	3	3	3	624	137,630	132,590	137,720	141,860
General Supervisor I	6	6	6	623	249,320	249,320	258,680	268,430
Account Clerk III	1	1	1	621	39,810	39,810	41,000	42,230
Maintenance Mechanic	2	2	2	621	74,490	74,500	77,620	80,880
Radio Dispatcher	2	2	2	621	79,610	77,060	80,320	83,740
Senior Storekeeper	1	1	1	621	29,040	29,050	30,660	32,370
Engineering Aide II	1	1	1	620	0	32,500	34,260	36,050
Equipment Operator III	8	8	8	620	269,450	260,010	274,100	288,400
Special Water Service Rep.	3	3	3	620	151,850	113,890	117,300	120,820
Customer Service Clerk II	2	2	2	619	36,290	70,300	72,410	74,570
Equipment Operator II	6	6	6	619	253,050	196,780	203,990	211,480
Water Service Representative	1	1	1	619	36,290	37,160	38,280	39,420
Water Utility Worker	12	12	12	618	361,540	359,150	375,510	392,690
Equipment Operator I	8	8	8	617	199,240	204,790	215,300	226,360
Laborer	7	7	7	616	168,730	164,270	173,390	183,030
Subtotal	67	67	67		2,314,100	2,288,110	2,377,470	2,469,260
ADD: Longevity					21,150	43,520	45,920	48,430
Shift differential					4,800	4,800	4,800	4,800
Standby pay					17,150	17,150	17,150	17,150
Accrual					25,450	25,450	28,800	28,800
Clothing allowance					5,400	5,400	5,400	5,400
Auto allowance					2,880	2,880	2,880	2,880
Cell phone allowance					1,080	1,080	1,080	1,080
Overtime					100,000	100,000	100,000	100,000
LESS: Charge to Operational Capital Replacements					(485,700)	(514,800)	(541,750)	(570,010)
Charge to capital projects					(274,310)	(274,310)	(283,910)	(292,430)
Subtotal					(582,100)	(588,830)	(619,630)	(653,900)
TOTAL	67	67	67		1,732,000	1,699,280	1,757,840	1,815,360

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	5 WATER DISTRIBUTION AND PRODUCTION
SERVICE	030502 WATER PRODUCTION
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,963,172	2,190,090	2,158,970	2,409,310	2,479,240
120	Special Salaries	3,179	9,400	6,760	6,760	6,760
130	Overtime	119,048	38,000	38,000	38,000	38,000
140	Employee Benefits	575,474	707,930	622,370	745,240	812,160
150	Planned Savings	0	-49,800	-28,070	-29,240	-30,460
Subtotal Personal Services		2,660,874	2,895,620	2,798,030	3,170,070	3,305,700
210	Utilities	2,658,571	2,924,050	2,935,680	3,136,680	3,143,680
220	Communications	19,640	17,020	18,400	18,840	18,840
230	Transportation and Training	16,689	0	27,360	20,360	20,360
240	Insurance	3,573	4,440	4,440	4,440	4,440
250	Professional Services	247,621	644,760	840,850	928,850	882,430
260	Data Processing	53,566	56,170	41,830	41,830	41,830
270	Equipment Charges	170,226	153,960	171,250	188,310	204,200
280	Buildings and Grounds Charges	49,407	8,290	8,290	8,290	8,290
290	Other Contractuals	34,610	11,370	11,010	27,460	27,460
Subtotal Contractuals		3,253,904	3,820,060	4,059,110	4,375,060	4,351,530
310	Office Supplies	6,222	19,200	19,500	16,000	16,000
320	Clothing and Towels	32	350	350	350	350
330	Chemicals	1,677,407	1,442,350	1,416,010	1,493,230	1,502,150
340	Equipment Parts and Supplies	287,546	319,320	325,020	280,720	277,520
350	Materials	29,752	30,870	30,870	30,870	35,870
370	Building Parts and Materials	7,278	35,000	35,000	35,000	35,000
380	Non-capitalizable Equipment	176,141	155,390	191,640	203,090	175,990
390	Other Commodities	3,072	3,000	3,000	3,000	3,000
Subtotal Commodities		2,187,449	2,005,480	2,021,390	2,062,260	2,045,880
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-2,216	0	0	10,500	35,000
450	Vehicular Equipment	101,945	86,670	128,670	129,170	127,500
460	Operating Equipment	87,855	388,720	374,840	141,130	53,000
Subtotal Capital Outlay		187,583	475,390	503,510	280,800	215,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	1,618	0	0	0	0
530	Other Nonoperating Expenses	125	1,000	6,000	6,000	6,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,743	1,000	6,000	6,000	6,000
TOTAL		8,291,553	9,197,550	9,388,040	9,894,190	9,924,610

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	5 WATER DISTRIBUTION AND PRODUCTION
SERVICE	030502 WATER PRODUCTION
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Water Production & Pumping Supt.	1	1	1	007	73,700	77,430	77,430	77,430
Laboratory Administrator	1	1	1	113	75,350	79,080	79,080	79,080
Water Supply Supervisor	1	1	1	116	62,510	65,000	65,000	65,000
Plant Maintenance Supervisor	1	1	1	116	59,800	62,880	62,880	62,880
Water Maintenance Supervisor	2	2	2	117	107,360	113,070	113,070	113,070
Chemist	4	4	4	117	220,180	230,900	230,900	230,900
Bacteriologist II	1	1	1	117	55,450	58,260	58,260	58,260
Electronics Technician III	1	1	2	627	53,220	53,220	93,620	97,000
Electronics Technician II	2	2	3	625	86,260	83,420	123,210	128,410
General Supervisor II	1	1	1	624	45,930	45,930	47,310	48,730
Electrician II	1	1	2	623	56,230	39,570	73,650	77,380
Plant Operator	5	11	11	622	239,440	421,710	436,810	452,820
Account Clerk III	1	1	1	621	39,810	39,810	41,000	42,230
Electrician I	2	2	2	621	74,330	67,980	70,750	73,640
Maintenance Mechanic	9	9	11	621	344,930	311,420	382,750	399,240
Laboratory Technician	3	3	3	620	97,620	97,630	102,070	106,730
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,500
Equipment Operator II	5	0	0	619	173,800	0	0	0
Maintenance Specialist	2	2	2	619	61,160	60,470	63,840	67,400
Custodial Worker II	1	1	1	617	33,140	33,140	34,130	35,150
Maintenance Worker	4	4	5	617	102,640	100,040	129,750	136,710
Custodial Worker I	1	1	1	615	25,310	25,310	26,710	28,190
Subtotal	50	51	57		2,124,460	2,102,560	2,349,590	2,418,750
ADD: Longevity					17,920	34,370	36,360	38,350
Shift differential					6,300	6,300	6,300	6,300
Standby pay					22,000	22,000	22,000	22,000
Accrual					21,810	21,810	24,300	24,300
Clothing allowance					2,200	2,200	2,200	2,200
Auto allowance					2,880	2,880	2,880	2,880
Cell phone allowance					4,320	1,680	1,680	1,680
Overtime					38,000	38,000	38,000	38,000
LESS: Charge to Sewer Utility					(22,400)	(28,070)	(29,240)	(30,460)
Subtotal					93,030	101,170	104,480	105,250
TOTAL	50	51	57		2,217,490	2,203,730	2,454,070	2,524,000

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	5 WATER DISTRIBUTION AND PRODUCTION
SERVICE	030503 CUSTOMER SERVICE
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	601,545	640,590	664,000	666,940	658,870
120	Special Salaries	578,703	578,640	570,040	600,580	632,810
130	Overtime	69,687	47,000	47,000	47,000	47,000
140	Employee Benefits	585,572	701,400	660,900	701,360	759,670
150	Planned Savings	0	-32,520	-32,370	-33,880	-35,490
Subtotal Personal Services		1,835,508	1,935,110	1,909,570	1,982,000	2,062,860
210	Utilities	0	0	0	0	0
220	Communications	543,207	589,590	614,590	673,590	694,590
230	Transportation and Training	2,130	0	0	0	0
240	Insurance	16,362	4,990	4,990	4,990	4,990
250	Professional Services	626	0	0	0	0
260	Data Processing	272,024	260,260	282,520	283,730	283,730
270	Equipment Charges	82,260	80,990	77,460	77,950	79,450
280	Buildings and Grounds Charges	676	0	0	0	0
290	Other Contractuals	-210,683	-65,490	37,540	-111,270	-273,290
Subtotal Contractuals		706,601	870,340	1,017,100	928,990	789,470
310	Office Supplies	33,928	47,200	35,200	35,200	35,200
320	Clothing and Towels	871	9,510	9,510	9,510	9,510
330	Chemicals	96	0	0	0	0
340	Equipment Parts and Supplies	34,794	24,630	24,630	24,630	24,630
350	Materials	53,886	54,180	54,180	59,180	62,180
370	Building Parts and Materials	348	0	0	0	0
380	Non-capitalizable Equipment	5,383	2,100	4,700	11,870	4,700
390	Other Commodities	-55,058	-55,050	-51,290	-56,160	-54,490
Subtotal Commodities		74,249	82,570	76,930	84,230	81,730
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	12,863	113,990	119,970	0	0
450	Vehicular Equipment	50,040	70,000	70,000	77,000	57,500
460	Operating Equipment	0	2,600	0	0	0
Subtotal Capital Outlay		62,903	186,590	189,970	77,000	57,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,679,261	3,074,610	3,193,570	3,072,220	2,991,560

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	5 WATER DISTRIBUTION AND PRODUCTION
SERVICE	030503 CUSTOMER SERVICE
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Utility Customer Service Manager	1	1	1	007	84,060	88,320	88,320	88,320
Utility Services Coordinator	1	1	1	115	62,670	67,370	67,370	67,370
Accountant	1	1	1	117	51,320	53,550	53,550	53,550
Water Service Supervisor	2	2	2	117	80,710	87,290	87,290	87,290
General Supervisor II	2	2	2	624	91,870	91,870	94,620	97,460
Associate Accountant	1	1	1	623	43,750	43,750	45,070	46,420
Administrative Aide II	2	2	2	623	87,510	85,610	89,250	93,060
Account Clerk III	3	3	3	621	109,220	105,890	110,760	115,870
Maintenance Mechanic	1	1	1	621	39,810	39,810	41,000	42,230
Special Water Service Rep.	8	8	8	620	294,160	280,700	292,590	302,010
Account Clerk II	1	1	1	619	36,290	29,170	30,790	32,510
Customer Service Clerk II	5	5	5	619	166,900	173,330	180,190	187,340
Maintenance Specialist	1	1	1	619	36,280	36,290	37,370	38,500
Water Service Representative	9	9	9	619	326,570	326,570	336,370	344,460
Account Clerk I	1	1	1	617	33,140	33,140	34,130	35,150
Customer Service Clerk I	12	12	12	617	345,900	355,900	370,560	381,710
Subtotal	51	51	51		1,890,160	1,898,560	1,959,230	2,013,250
Water Meter Reader (PT-75%)	21	21	21	619	444,300	454,840	480,060	506,690
Water Service Representative (PT-50%)	2	2	2	619	28,210	26,710	28,190	29,760
Customer Service Clerk I (PT-50%)	6	6	6	617	102,050	84,410	88,250	92,280
Subtotal	29	29	29		574,560	565,960	596,500	628,730
ADD: Longevity					22,410	44,320	46,570	48,970
Shift differential					1,950	1,950	1,950	1,950
Accrual					13,780	13,780	14,330	14,330
Clothing allowance					3,000	3,000	3,000	3,000
Cell phone allowance					1,080	1,080	1,080	1,080
Overtime					47,000	47,000	47,000	47,000
LESS: Charge to Sewer Utility					(1,287,710)	(1,294,610)	(1,355,140)	(1,419,630)
Subtotal					(1,198,490)	(1,183,480)	(1,241,210)	(1,303,300)
TOTAL	80	80	80		1,266,230	1,281,040	1,314,520	1,338,680

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	6 SEWER TREATMENT
SERVICE	030601 SEWAGE MAINTENANCE
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	530 SEWER UTILITY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,553,925	2,903,610	2,891,560	3,011,480	3,132,410
120	Special Salaries	6,156	8,880	8,880	8,880	8,880
130	Overtime	75,086	70,000	70,000	70,000	70,000
140	Employee Benefits	843,482	1,004,760	954,160	1,020,040	1,120,140
150	Planned Savings	0	-79,600	-78,500	-41,410	-43,710
Subtotal Personal Services		3,478,648	3,907,650	3,846,100	4,068,990	4,287,720
210	Utilities	33,634	35,040	35,040	35,040	35,040
220	Communications	7,349	8,690	8,690	8,690	8,690
230	Transportation and Training	27,118	18,200	18,200	18,200	18,200
240	Insurance	3,292	6,080	6,080	6,080	6,080
250	Professional Services	43,950	106,370	106,370	45,320	45,320
260	Data Processing	64,208	68,910	65,860	65,860	65,860
270	Equipment Charges	246,020	225,380	223,620	245,140	245,140
280	Buildings and Grounds Charges	47,166	40,500	40,500	45,500	45,500
290	Other Contractuals	10,312	9,990	9,990	9,990	9,990
Subtotal Contractuals		483,048	519,160	514,350	479,820	479,820
310	Office Supplies	6,655	6,330	6,330	7,130	7,130
320	Clothing and Towels	17,638	18,340	18,340	18,340	18,340
330	Chemicals	72,962	121,080	121,080	121,080	121,080
340	Equipment Parts and Supplies	51,078	51,540	51,540	51,540	51,540
350	Materials	-56,464	108,940	108,940	108,940	108,940
370	Building Parts and Materials	4,603	0	0	0	0
380	Non-capitalizable Equipment	121,832	62,680	110,180	92,160	62,680
390	Other Commodities	4,460	4,340	4,340	4,340	4,340
Subtotal Commodities		222,763	373,250	420,750	403,530	374,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-2,518	38,800	33,800	0	0
450	Vehicular Equipment	351,258	230,000	276,000	22,000	140,000
460	Operating Equipment	159,505	176,000	233,500	419,340	181,700
Subtotal Capital Outlay		508,245	444,800	543,300	441,340	321,700
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,692,704	5,244,860	5,324,500	5,393,680	5,463,290

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	6	SEWAGE TREATMENT
SERVICE	030601	SEWAGE MAINTENANCE
DEPARTMENT	18	WATER AND SEWER DEPARTMENT
FUND	530	SEWER UTILITY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Sewer Maintenance Superintendent	1	1	1	007	86,420	90,790	90,790	90,790
Sewer Maintenance Supervisor	1	1	1	116	61,060	64,470	64,470	64,470
General Supervisor II	5	5	5	624	229,360	229,370	237,400	244,520
Administrative Aide II	1	1	1	623	41,810	41,810	44,140	46,590
Sewer Line Technician	6	6	6	622	249,800	247,160	257,670	267,560
Account Clerk III	1	1	1	621	39,810	39,810	41,000	42,230
Maintenance Mechanic	1	1	1	621	39,810	39,810	41,000	42,230
Equipment Operator III	19	19	19	620	657,060	662,740	689,870	718,220
Equipment Operator II	10	10	10	619	370,990	347,310	360,110	373,430
Equipment Operator I	30	30	30	617	837,690	814,940	855,030	897,200
Laborer	9	9	9	616	210,040	205,270	216,670	228,700
Subtotal	84	84	84		2,823,850	2,783,480	2,898,150	3,015,940
ADD: Longevity					24,500	52,820	55,860	59,000
Shift differential					5,500	5,500	5,500	5,500
Standby pay					20,400	20,400	20,400	20,400
Accrual					29,360	29,360	31,570	31,570
Clothing allowance					4,200	4,200	4,200	4,200
Auto allowance					2,880	2,880	2,880	2,880
Cell phone allowance					1,800	1,800	1,800	1,800
Overtime					70,000	70,000	70,000	70,000
Subtotal					158,640	186,960	192,210	195,350
TOTAL	84	84	84		2,982,490	2,970,440	3,090,360	3,211,290

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	6 SEWER TREATMENT
SERVICE	030602 SEWAGE TREATMENT
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	530 SEWER UTILITY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,665,627	2,895,000	2,975,170	3,075,070	3,321,490
120	Special Salaries	36,641	36,290	39,470	41,200	43,030
130	Overtime	220,038	61,000	61,000	61,000	61,000
140	Employee Benefits	779,868	856,380	889,190	944,900	1,096,700
150	Planned Savings	0	-38,100	-78,580	-41,130	-43,060
Subtotal Personal Services		3,702,173	3,810,570	3,886,250	4,081,040	4,479,160
210	Utilities	1,978,614	1,974,580	2,037,860	2,087,860	2,167,860
220	Communications	38,599	35,390	35,390	35,390	35,390
230	Transportation and Training	16,626	7,750	7,750	7,750	7,750
240	Insurance	9,233	6,190	6,190	6,190	6,190
250	Professional Services	556,483	617,030	578,400	628,030	644,030
260	Data Processing	126,854	119,400	122,160	124,650	124,650
270	Equipment Charges	198,659	162,220	159,220	160,560	160,560
280	Buildings and Grounds Charges	17,805	27,320	27,320	27,320	27,320
290	Other Contractuals	91,045	139,000	139,000	179,300	179,300
Subtotal Contractuals		3,033,918	3,088,880	3,113,290	3,257,050	3,353,050
310	Office Supplies	8,717	66,960	11,960	66,960	66,960
320	Clothing and Towels	3,210	6,270	6,270	6,270	6,270
330	Chemicals	731,064	898,960	899,270	899,270	949,270
340	Equipment Parts and Supplies	711,409	646,980	646,980	655,920	672,420
350	Materials	22,735	18,610	18,610	18,610	18,610
370	Building Parts and Materials	26,106	19,590	21,970	21,970	21,970
380	Non-capitalizable Equipment	372,443	289,120	329,760	377,580	352,940
390	Other Commodities	11,889	24,810	24,810	24,810	24,810
Subtotal Commodities		1,887,573	1,971,300	1,959,630	2,071,390	2,113,250
410	Land	0	0	0	0	0
420	Buildings	29,225	177,060	172,060	97,060	107,560
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	20,000	20,000	20,000	0
450	Vehicular Equipment	81,546	84,000	114,000	84,000	96,000
460	Operating Equipment	363,754	463,200	450,560	278,500	486,000
Subtotal Capital Outlay		474,525	744,260	756,620	479,560	689,560
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	380	1,500	1,500	1,500	1,500
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		380	1,500	1,500	1,500	1,500
TOTAL		9,098,570	9,616,510	9,717,290	9,890,540	10,636,520

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	6	SEWAGE TREATMENT
SERVICE	030602	SEWAGE TREATMENT
DEPARTMENT	18	WATER AND SEWER DEPARTMENT
FUND	530	SEWER UTILITY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Sewage Treatment Superintendent	1	1	1	007	59,240	63,480	63,480	63,480
Pretreatment Administrator	1	1	1	113	77,120	79,620	79,620	79,620
Plant Maintenance Supervisor	2	2	2	116	126,210	111,650	111,650	111,650
Sewage Treatment Operations Supv.	2	2	2	116	102,540	108,360	108,360	108,360
Bacteriologist	1	1	1	117	58,190	60,750	60,750	60,750
Chemist	5	5	5	117	275,930	281,360	281,360	328,960
Environmental Quality Specialist	1	1	1	118	51,110	53,540	53,540	53,540
Electrical Technician	2	2	2	627	94,620	101,440	104,490	107,620
Electronics Technician III	1	1	1	627	41,400	39,960	42,180	84,070
General Supervisor II	2	2	2	624	43,470	75,810	80,000	84,430
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	46,420
Electrician II	1	1	1	623	43,750	43,750	45,070	46,420
Plant Operator	10	10	10	622	427,440	429,560	446,500	494,150
Account Clerk III	1	1	1	621	29,270	29,020	30,630	32,340
Electrician I	1	1	1	621	39,810	39,810	41,000	42,230
Maintenance Mechanic	11	11	11	621	397,910	396,470	412,840	459,550
Senior Storekeeper	1	1	1	621	34,560	34,560	36,480	38,510
Administrative Aide I	1	1	1	620	28,770	34,500	36,420	38,440
Equipment Operator III	2	2	2	620	75,930	75,920	78,200	80,550
Laboratory Technician	2	2	2	620	65,660	65,670	69,300	73,130
Equipment Operator II	9	9	9	619	274,040	336,300	352,670	368,930
Clerk III	1	1	1	617	33,140	26,870	28,350	29,900
Custodial Worker II	2	2	2	617	58,630	48,560	51,260	54,100
Maintenance Worker	6	6	6	617	172,030	169,960	177,670	185,760
Laborer	5	5	5	616	117,860	113,450	119,690	126,280
Custodial Worker I	1	1	1	615	24,390	21,560	22,760	24,030
Subtotal	73	73	73		2,796,770	2,885,680	2,979,340	3,223,220
Laboratory Technician (PT-50%)	2	2	2	620	28,090	31,270	33,000	34,830
Subtotal	2	2	2		28,090	31,270	33,000	34,830
ADD: Longevity					19,680	39,420	41,820	44,360
Shift Differential					8,500	8,500	8,500	8,500
Standby pay					12,240	12,240	12,240	12,240
Accrual					29,330	29,330	33,170	33,170
Clothing allowance					2,500	2,500	2,500	2,500
Auto allowance					3,900	3,900	3,900	3,900
Cell phone allowance					1,800	1,800	1,800	1,800
Overtime					28,000	28,000	28,000	28,000
Holiday pay					33,000	33,000	33,000	33,000
Subtotal					138,950	158,690	164,930	167,470
TOTAL	75	75	75		2,963,810	3,075,640	3,177,270	3,425,520

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	7 TRANSPORTATION PLANNING
SERVICE	030701 TRANSPORTATION PLANNING - MAPD
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	392,411	375,700	378,970	383,580	389,220
120	Special Salaries	23	0	0	0	0
130	Overtime	13	0	0	0	0
140	Employee Benefits	76,354	109,970	106,690	106,690	106,690
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		468,800	485,670	485,660	490,270	495,910
210	Utilities	0	0	0	0	0
220	Communications	6,409	11,610	11,610	11,610	11,610
230	Transportation and Training	17,718	13,900	13,900	13,900	13,900
240	Insurance	1,795	0	0	0	0
250	Professional Services	674,847	55,180	55,180	55,180	55,180
260	Data Processing	34,886	29,780	29,780	29,780	29,780
270	Equipment Charges	1,814	2,200	2,200	2,200	2,200
280	Buildings and Grounds Charges	391	23,680	23,680	23,680	23,680
290	Other Contractuals	35,049	65,770	65,770	65,770	65,770
Subtotal Contractuals		772,909	202,120	202,120	202,120	202,120
310	Office Supplies	29,399	7,600	7,600	7,600	7,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,864	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15,595	16,600	16,600	16,600	16,600
390	Other Commodities	1,492	1,300	1,300	1,300	1,300
Subtotal Commodities		50,350	25,500	25,500	25,500	25,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	17,000	17,000	17,000	17,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	17,000	17,000	17,000	17,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,292,059	730,290	730,280	734,890	740,530

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	7 TRANSPORTATION PLANNING
SERVICE	030701 TRANSPORTATION PLANNING - MAPD
DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL FUNDS

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Transportation Planning Manager	0	1	1	007	0	79,310	79,310	79,310
Principal Planner (1.5 to 1 FTE)	2	1	1	113	96,360	64,820	64,820	64,820
Senior Planner (1.5 to 1 FTE)	2	1	1	115	83,400	57,840	57,840	57,840
Associate Planner (3 to 1 FTE)	4	2	2	117	121,070	97,270	97,270	97,270
Planning Analyst	1	2	2	119	35,920	75,590	75,590	75,590
Planning Analyst (Limited)	1	0	0	119	34,880	0	0	0
Subtotal	10	7	7		371,630	374,830	374,830	374,830
ADD: Longevity					170	190	220	240
Accrual					1,020	1,030	1,030	1,030
Employee Compensation					2,870	2,920	7,500	13,120
Subtotal					4,060	4,140	8,750	14,390
TOTAL	20	14	14		375,690	378,970	383,580	389,220

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030801 AIR QUALITY
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	29,120	29,120
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	9,240	9,950
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	38,360	39,070
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	100	100
230	Transportation and Training	0	0	0	1,000	1,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	8,118	9,390	9,320	9,260	9,260
270	Equipment Charges	6,094	4,840	11,940	11,940	11,940
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	19	0	0	500	500
Subtotal Contractuals		14,231	14,230	21,260	22,800	22,800
310	Office Supplies	0	0	0	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	250	250
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		14,231	14,230	21,260	61,410	62,120

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	8	ENVIRONMENTAL PROTECTION
SERVICE	030801	AIR QUALITY - ENVIRONMENTAL SERVICES
DEPARTMENT	14	ENVIRONMENTAL SERVICES
FUND	100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Environmental Quality Specialist (.5 FTE Net General Fund Support)	0	0	1	117	0	0	58,240	58,240
ADD/(SUBTRACT):								
Environmental Quality Specialist (.5 FTE) - Grant Fund Support					0	0	-29,120	-29,120
TOTAL	0	0	1		0	0	29,120	29,120

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030801 AIR QUALITY
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	290 FEDERAL FUNDS

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	251,856	204,630	214,400	185,520	185,760
120	Special Salaries	1,440	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	62,234	63,610	58,640	61,340	66,140
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		315,530	269,680	274,480	248,300	253,340
210	Utilities	0	0	0	0	0
220	Communications	5,485	4,050	4,050	0	0
230	Transportation and Training	7,570	1,500	1,500	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	7,750	4,000	4,000	0	0
260	Data Processing	6,580	0	0	0	0
270	Equipment Charges	12,274	9,200	9,200	0	0
280	Buildings and Grounds Charges	600	600	600	0	0
290	Other Contractuals	22,782	8,040	3,240	0	0
Subtotal Contractuals		63,041	27,390	22,590	0	0
310	Office Supplies	975	100	100	0	0
320	Clothing and Towels	0	100	100	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,000	580	580	0	0
350	Materials	2,000	400	400	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15,000	830	830	0	0
390	Other Commodities	7,278	1,300	1,300	0	0
Subtotal Commodities		26,253	3,310	3,310	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		404,824	300,380	300,380	248,300	253,340

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030801 AIR QUALITY
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	290 FEDERAL FUNDS

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Air Quality Program Supervisor	1	1	1	114	63,510	65,420	65,420	65,420
Environmental Quality Specialist (2.5 FTE Net Grant Fund Support)	3	3	3	117	155,720	163,340	163,340	163,340
Subtotal					219,230	228,760	228,760	228,760
ADD/ (SUBTRACT):								
Environmental Quality Specialist (.5 FTE) - General Fund Support					0	0	(29,120)	(29,120)
Hazardous Materials Response - General Fund Support					(18,500)	(18,500)	(18,500)	(18,500)
Longevity					3,900	4,140	4,380	4,620
Cell phone allowance					1,440	1,440	1,440	1,440
Grant fund TOTAL	4	4	4		206,070	215,840	186,960	187,200

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030802 ENVIRONMENTAL ASSESSMENT & REMEDIATION
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	159,198	160,030	179,490	179,610	179,730
120	Special Salaries	2,133	360	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	47,748	50,800	53,730	56,160	60,470
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		209,079	211,190	233,580	236,130	240,560
210	Utilities	0	0	0	0	0
220	Communications	977	1,620	1,620	1,620	1,620
230	Transportation and Training	4,045	3,710	3,710	3,710	3,710
240	Insurance	186	380	380	380	380
250	Professional Services	0	0	0	0	0
260	Data Processing	8,811	7,550	7,500	7,450	7,450
270	Equipment Charges	3,189	3,240	3,180	3,180	3,180
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	724	150	150	150	150
Subtotal Contractuals		17,932	16,650	16,540	16,490	16,490
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	55	0	0	0	0
Subtotal Commodities		55	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		227,066	227,840	250,120	252,620	257,050

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	9 ENVIRONMENTAL PROTECTION
SERVICE	030802 ENVIRONMENT ASSESSMENT & REMEDIATION
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Geologist	1	1	1	114	59,590	64,100	64,100	64,100
Public Health Sanitarian II*	1	1	1	116	0	54,500	54,500	54,500
Environmental Specialist	2	2	2	118	97,340	102,440	102,440	102,440
Subtotal					156,930	221,040	221,040	221,040
ADD/(SUBTRACT):								
Longevity					1,800	1,920	2,040	2,160
Accrual					1,300	610	610	610
Cell phone allowance					360	360	360	360
*Public Health Sanitarian II (40%G & M, 40%NIC)					(0)	(44,080)	(44,080)	(44,080)
<i>*GM=Gilbert & Mosley TIF, NIC=North Industrial Corridor TIF</i>								
Subtotal					3,460	(41,190)	(41,070)	(40,950)
TOTAL	4	4	4		160,390	179,850	179,970	180,090

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

GOAL 3 EFFICIENT INFRASTRUCTURE
PROGRAM 9 ENVIRONMENTAL PROTECTION
SERVICE 030802 ENVIRONMENTAL ASSESSMENT & REMEDIATION
DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 255/1 GILBERT & MOSLEY TAX INCREMENT FINANCING DISTRICT

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	2,558,793	2,670,040	2,616,540	2,670,040	2,670,040
Contributions from potentially responsible parties	1,035,463	200,000	145,000	150,000	150,000
KDHE reimbursements	250,000	130,000	120,000	120,000	120,000
Interest earnings	101,984	40,000	120,000	125,000	130,000
Other	20	0	0	0	0
Total budgeted revenues	3,946,260	3,040,040	3,001,540	3,065,040	3,070,040
Budgeted expenditures:					
Personal services	0	0	28,650	28,980	29,550
Contractuals	366,513	762,200	1,277,190	485,360	338,880
Commodities	27,642	16,960	27,260	29,260	27,260
Capital outlay	0	0	235,000	0	0
Debt service	1,482,380	1,957,030	1,957,030	1,873,690	1,889,960
Environmental remediation projects	0	3,625,000	150,000	4,200,000	920,000
Subtotal budgeted expenditures	1,876,534	6,361,190	3,675,130	6,617,290	3,205,650
Budgeted income (loss)	2,069,726	(3,321,150)	(673,590)	(3,552,250)	(135,610)
Fund balance January 1	2,452,680	3,539,250	4,522,406	3,848,816	296,566
Fund balance December 31	4,522,406	218,100	3,848,816	296,566	160,956

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

GOAL 3 EFFICIENT INFRASTRUCTURE
PROGRAM 9 ENVIRONMENTAL PROTECTION
SERVICE 030802 ENVIRONMENTAL ASSESSMENT & REMEDIATION
DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 255/2 NORTH INDUSTRIAL CORRIDOR TAX INCREMENT FINANCING DISTRICT

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	1,151,181	1,165,300	1,165,300	1,165,300	1,165,300
Contributions from potentially responsible parties	0	0	0	0	0
Interest earnings	80,963	42,000	100,000	110,000	110,000
Other	131,299	0	0	0	0
Total budgeted revenues	1,363,443	1,207,300	1,265,300	1,275,300	1,275,300
Budgeted expenditures:					
Personal services	0	0	28,650	28,980	29,550
Contractuals	82,520	2,305,710	1,685,710	888,180	973,280
Commodities	5,716	3,380	3,380	3,380	3,380
Capital outlay	0	0	225,000	0	0
Debt Service	0	0	0	0	0
Environmental remediation projects	0	1,575,000	0	3,860,000	270,000
Total budgeted expenditures	88,236	3,884,090	1,942,740	4,780,540	1,276,210
Budgeted income (loss)	1,275,207	(2,676,790)	(677,440)	(3,505,240)	(910)
Fund balance January 1	2,912,336	2,676,886	4,187,543	3,510,103	4,863
Fund balance December 31	4,187,543	96	3,510,103	4,863	3,953

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030803 STORM WATER COMPLIANCE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	101,080	101,200	101,320
120	Special Salaries	0	0	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	27,090	28,170	30,080
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	128,530	129,730	131,760
210	Utilities	0	0	0	0	0
220	Communications	0	0	730	730	730
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	2,000	2,000	2,000
260	Data Processing	0	0	9,670	12,380	12,020
270	Equipment Charges	0	0	3,930	3,930	3,930
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	500	500	500
Subtotal Contractuals		0	0	16,830	19,540	19,180
310	Office Supplies	0	0	500	500	500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	1,310	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	1,000	2,840	1,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	1,500	4,650	1,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	0	146,860	153,920	152,440

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030803 STORM WATER COMPLIANCE
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Public Health Sanitarian II	0	1	1	116	0	51,100	51,100	51,100
Administrative Assistant	0	1	1	118	0	46,180	46,180	46,180
Subtotal					0	97,280	97,280	97,280
ADD: Longevity					0	3,540	3,660	3,780
Accrual					0	260	260	260
Cell phone allowance					0	360	360	360
TOTAL	0	2	2		0	101,440	101,560	101,680

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030804 WATER RESOURCE CONSERVATION
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	54,260	54,450	57,240	57,300	57,360
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	16,080	17,230	17,510	18,320	19,750
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		70,340	71,680	74,750	75,620	77,110
210	Utilities	0	0	0	0	0
220	Communications	11	380	720	720	720
230	Transportation and Training	1,471	1,450	1,450	1,450	1,450
240	Insurance	0	0	0	0	0
250	Professional Services	0	1,000	1,000	1,000	1,000
260	Data Processing	1,158	5,360	10,390	10,380	10,380
270	Equipment Charges	0	0	3,000	3,000	3,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	267	105,990	104,490	104,490	104,490
Subtotal Contractuals		2,907	114,180	121,050	121,040	121,040
310	Office Supplies	850	0	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	490	490	490	490
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	136	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,912	4,300	4,300	4,300	4,300
390	Other Commodities	1,197	0	0	0	0
Subtotal Commodities		5,095	4,790	6,290	6,290	6,290
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		78,343	190,650	202,090	202,950	204,440

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030804 WATER RESOURCE CONSERVATION
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Resource Analyst	1	1	1	117	53,190	55,770	55,770	55,770
ADD: Longevity					1,260	1,320	1,380	1,440
Accrual					0	150	150	150
TOTAL	1	1	1		54,450	57,240	57,300	57,360

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030805 WATER QUALITY
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	140,976	153,670	153,930	159,830	166,030
120	Special Salaries	900	1,440	1,440	1,440	1,440
130	Overtime	72	0	0	0	0
140	Employee Benefits	29,032	32,090	32,250	33,950	36,140
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		170,980	187,200	187,620	195,220	203,610
210	Utilities	0	0	0	0	0
220	Communications	4,695	2,590	2,590	2,890	2,890
230	Transportation and Training	1,572	700	1,800	1,800	1,800
240	Insurance	93	110	110	110	110
250	Professional Services	375	0	1,000	1,000	1,000
260	Data Processing	12,642	21,040	20,110	30,190	29,170
270	Equipment Charges	9,540	9,740	9,540	9,540	9,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,735	2,500	2,560	2,560	2,560
Subtotal Contractuals		30,651	36,680	37,710	48,090	47,070
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	3,960	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	160	1,200	1,200	4,200	0
390	Other Commodities	1,929	0	4,000	5,100	4,000
Subtotal Commodities		2,089	1,200	5,200	13,260	4,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		203,721	225,080	230,530	256,570	254,680

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	8 ENVIRONMENTAL PROTECTION
SERVICE	030805 WATER QUALITY
DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Water Quality Program Supervisor	1	1	1	115	45,720	48,370	48,370	48,370
Public Health Sanitarian I	3	3	3	625	105,880	104,950	110,800	116,970
Subtotal					151,600	153,320	159,170	165,340
ADD:								
Longevity					170	190	220	240
Accrual					1,900	420	440	450
Cell phone allowance					1,440	1,440	1,440	1,440
TOTAL	4	4	4		155,110	155,370	161,270	167,470

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	9 TRANSPORTATION
SERVICE	030901 SPECIAL SERVICES - TRANSIT
DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	62,423	75,830	79,960	83,180	85,360
120	Special Salaries	356,833	434,110	434,850	455,810	475,940
130	Overtime	8,811	0	0	0	0
140	Employee Benefits	197,346	146,460	198,420	208,420	223,560
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		625,413	656,400	713,230	747,410	784,860
210	Utilities	0	0	0	0	0
220	Communications	1,421	1,150	1,150	1,150	1,150
230	Transportation and Training	169	280	280	280	280
240	Insurance	7,689	4,830	4,830	4,830	4,830
250	Professional Services	1,224	530	530	530	530
260	Data Processing	6,798	9,620	9,280	9,230	9,230
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,774	350	2,550	2,550	2,550
Subtotal Contractuals		20,074	16,760	18,620	18,570	18,570
310	Office Supplies	0	260	260	260	260
320	Clothing and Towels	6,110	4,800	4,800	4,800	4,800
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	133,521	133,160	156,590	156,590	156,590
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		139,631	138,220	161,650	161,650	161,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	77,602	106,090	106,090	106,090	106,090
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	23,430	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		77,602	129,520	106,090	106,090	106,090
TOTAL		862,719	940,900	999,590	1,033,720	1,071,170

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	9 TRANSPORTATION
SERVICE	030901 SPECIAL SERVICES - TRANSIT
DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Transportation Development Coord.	2	2	2	116	110,080	56,400	56,400	56,400
Customer Service Clerk II	3	4	4	619	100,870	135,760	141,900	145,480
Customer Service Clerk I	1	0	0	617	27,250	0	0	0
Van Driver	16	16	16	314	391,490	381,760	403,200	424,020
Subtotal	22	22	22		629,690	573,920	601,500	625,900
ADD: Longevity					3,190	4,220	4,700	5,390
Teamster overtime					57,310	57,310	57,310	57,310
Administrative overtime					2,800	0	0	0
LESS: FTA ADA support grant:	(1.0)	(1.0)	(1.0)		(31,770)	(36,170)	(37,710)	(38,460)
Planning Grant	(1.25)	(1.25)	(1.25)		(67,460)	(55,930)	(56,690)	(57,340)
Access to Jobs	(1.0)	(1.0)	(1.0)		(41,910)	(14,270)	(15,060)	(15,750)
Short Range Planning	(1.0)	(1.0)	(1.0)		(41,910)	(14,270)	(15,060)	(15,750)
Subtotal	(4.25)	(4.25)	(4.25)		(119,750)	(59,110)	(62,510)	(64,600)
TOTAL	17.75	17.75	17.75		509,940	514,810	538,990	561,300

Grant Funded Positions

<u>FTA ADA Grant</u>								
Van Driver	8.00	8.00	8.00	314	206,650	170,670	180,120	189,180
Customer Service Clerk II	1.00	1.00	1.00	619	31,770	36,170	37,710	38,460
<u>Planning Grant</u>								
Transportation Development Coord.	0.75	0.75	0.75	116	41,100	42,300	42,300	42,300
Customer Service Clerk II	0.50	0.50	0.50	619	26,360	13,630	14,390	15,040
<u>Access to Jobs</u>								
Transportation Development Coord.	0.50	0.50	0.50	116	27,640	28,470	28,470	28,470
Customer Service Clerk II	0.50	0.50	0.50	619	14,270	14,270	15,060	15,750
<u>Short Range Planning</u>								
Transportation Development Coord.	0.50	0.50	0.50	116	27,640	28,470	28,470	28,470
Customer Service Clerk II	0.50	0.50	0.50	619	14,270	14,270	15,060	15,750
TOTAL	12.25	12.25	12.25		389,700	348,250	361,580	373,420

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	9 TRANSPORTATION
SERVICE	030902 MAINTENANCE - TRANSIT
DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	2,790	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	170	0	0	0
260	Data Processing	0	3,830	0	0	0
270	Equipment Charges	1,388	0	0	0	0
280	Buildings and Grounds Charges	0	500	0	0	0
290	Other Contractuals	79	0	0	0	0
Subtotal Contractuals		1,467	7,290	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	17,530	17,600	17,600	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	326	900	900	900	900
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	2,000	2,000	2,000
390	Other Commodities	113	500	500	500	500
Subtotal Commodities		17,969	19,000	21,000	3,400	3,400
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	333,613	340,540	340,540	350,760	361,280
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		333,613	340,540	340,540	350,760	361,280
TOTAL		353,048	366,830	361,540	354,160	364,680

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	9 TRANSPORTATION
SERVICE	030902 MAINTENANCE - TRANSIT
DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Maintenance Supervisor	1	1	1	116	53,120	55,640	55,640	55,640
Mechanic Supervisor	1	1	1	624	45,940	45,940	47,310	48,260
Bus Mechanic A	5	5	5	320	185,990	185,980	191,560	196,350
Bus Mechanic B	4	4	4	317	126,760	126,160	130,550	134,450
Bus Mechanic Helper	4	4	4	315	93,110	91,720	96,810	101,700
Bus Utility Worker	5	5	5	312	122,180	114,930	120,060	124,830
Subtotal	20	20	20		627,100	620,370	641,930	661,230
ADD: Longevity					8,310	11,550	12,290	13,250
Teamster overtime					50,910	50,910	50,910	50,910
Administrative overtime					1,020	1,020	1,020	1,020
LESS: Trolley Trust Fund					(17,840)	(17,840)	(17,840)	(17,840)
FTA Preventive Maint. Grant	(20)	(20)	(20)		(661,190)	(654,460)	(676,020)	(695,320)
Longevity					(8,310)	(11,550)	(12,290)	(13,250)
Subtotal					(627,100)	(620,370)	(641,930)	(661,230)
TOTAL	0	0	0		0	0	0	0

Grant Funded Positions

FTA Preventative Maintenance Grant

Maintenance Supervisor	1	1	1	116	53,120	54,720	54,720	54,720
Mechanic Supervisor	1	1	1	624	45,940	45,940	47,310	48,260
Bus Mechanic A	5	5	5	320	185,990	185,980	191,560	196,350
Bus Mechanic B	4	4	4	317	126,760	126,160	130,550	134,450
Bus Mechanic Helper	4	4	4	315	93,110	91,720	96,810	101,700
Bus Utility Worker	5	5	5	312	122,180	115,850	120,980	125,750
					627,100	620,370	641,930	661,230
TOTAL	20	20	20		627,100	620,370	641,930	661,230

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	9 TRANSPORTATION
SERVICE	030903 OPERATIONS - TRANSIT
DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	129,501	143,700	152,670	158,570	163,510
120	Special Salaries	1,587,050	1,696,700	1,654,600	1,725,190	1,791,050
130	Overtime	24,251	18,790	18,790	18,790	18,790
140	Employee Benefits	761,885	891,280	866,720	914,410	990,760
150	Planned Savings	0	-28,290	-60,000	-250,000	-250,000
Subtotal Personal Services		2,502,687	2,722,180	2,632,780	2,566,960	2,714,110
210	Utilities	0	0	0	0	0
220	Communications	1,885	1,890	1,890	1,890	1,890
230	Transportation and Training	0	450	450	450	450
240	Insurance	30,562	16,840	16,840	16,840	16,840
250	Professional Services	2,281	1,360	1,360	1,360	1,360
260	Data Processing	2,610	4,040	3,930	3,910	3,910
270	Equipment Charges	0	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	738	0	0	0	0
Subtotal Contractuals		38,075	25,080	24,970	24,950	24,950
310	Office Supplies	201	0	0	0	0
320	Clothing and Towels	-134	0	0	17,600	17,600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	466,447	469,980	515,650	515,650	515,650
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	100	500	0	0	0
Subtotal Commodities		466,613	470,480	515,650	533,250	533,250
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,659	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	45,670	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,659	45,670	0	0	0
TOTAL		3,009,034	3,263,410	3,173,400	3,125,160	3,272,310

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	9 TRANSPORTATION
SERVICE	030902 OPERATIONS - TRANSIT
DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Superintendent of Transportation	1	1	1	115	47,270	50,330	50,330	50,330
Operations Supervisor I	3	3	3	623	126,830	125,890	130,640	134,280
Customer Service Clerk I	1	1	1	617	24,620	25,230	26,630	27,830
Bus Operator	60	60	60	316	1,542,020	1,561,800	1,632,380	1,698,060
Subtotal	65	65	65		1,740,740	1,763,250	1,839,980	1,910,500
ADD: Longevity					20,800	27,580	29,460	31,250
Teamster overtime					141,030	141,030	141,030	141,030
Administrative overtime					18,790	18,790	18,790	18,790
LESS: Trolley Trust Fund					(49,860)	(49,860)	(49,860)	(49,680)
Short Range Planning Grant	(1.1)	(1.1)	(1.1)		0	(62,110)	(63,530)	(64,620)
Access to Jobs Grant	(0.5)	(0.5)	(0.5)		(12,310)	(12,620)	(13,320)	(13,920)
TOTAL	63.40	63.40	63.40		1,859,190	1,826,060	1,902,550	1,973,350

Grant Funded Positions

<u>Access to Jobs Grant</u>								
Bus Operator	8.0	8.0	8.0	316	263,310	203,620	213,330	221,670
Customer Service Clerk I	0.5	0.5	0.5	617	12,310	12,620	13,320	13,920
<u>Short Range Planning Grant</u>								
Superintendent of Transportation	0.5	0.5	0.5	115	23,640	24,340	24,340	24,340
Operations Supervisor I	0.6	0.6	0.6	623	38,050	37,770	39,190	40,280
TOTAL	9.60	9.60	9.60		337,310	278,350	290,180	300,210

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	10 REAL ESTATE MANAGEMENT
SERVICE	031001 PROPERTY MANAGEMENT - CITY MANAGER'S OFFICE
DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	240 PROPERTY MANAGEMENT FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	156,318	164,420	166,090	174,700	183,050
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	45,006	46,790	47,440	50,110	54,610
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		201,324	211,210	213,530	224,810	237,660
210	Utilities	79,461	130,670	103,270	103,270	103,270
220	Communications	7,646	8,290	10,290	10,290	10,290
230	Transportation and Training	344	2,400	2,400	2,400	2,400
240	Insurance	43,960	44,000	44,000	44,000	44,000
250	Professional Services	176,288	293,640	299,240	299,240	299,240
260	Data Processing	17,697	20,670	18,430	18,380	18,380
270	Equipment Charges	6	450	100	100	100
280	Buildings and Grounds Charges	51,052	90,950	90,950	90,950	90,950
290	Other Contractuals	145,625	239,800	162,670	162,670	162,670
Subtotal Contractuals		522,079	830,870	731,350	731,300	731,300
310	Office Supplies	1,007	1,010	1,010	1,010	1,010
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,287	400	400	400	400
350	Materials	147	250	250	250	250
370	Building Parts and Materials	2,514	15,000	15,000	15,000	15,000
380	Non-capitalizable Equipment	534	0	0	0	0
390	Other Commodities	1,831	3,000	3,000	3,000	3,000
Subtotal Commodities		7,319	19,660	19,660	19,660	19,660
410	Land	1,000	0	0	0	0
420	Buildings	0	200,000	200,000	537,000	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		1,000	200,000	200,000	537,000	0
510	Interfund Transfers	126,180	600,000	600,000	126,180	126,180
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		126,180	600,000	600,000	126,180	126,180
TOTAL		857,902	1,861,740	1,764,540	1,638,950	1,114,800

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL **3** **EFFICIENT INFRASTRUCTURE**
PROGRAM **10** **REAL ESTATE MANAGEMENT**
SERVICE **031001** **PROPERTY MANAGEMENT - CITY MANAGER'S OFFICE**
DEPARTMENT **2** **CITY MANAGER'S OFFICE**
FUND **240** **PROPERTY MANAGEMENT FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Real Estate Administrator	1	1	1	113	76,400	79,620	79,620	79,620
Land Management Analyst	1	1	1	117	47,500	51,280	51,280	51,280
Secretary	1	1	1	623	32,910	32,920	34,640	36,120
Subtotal	3	3	3		156,810	163,820	165,540	167,020
ADD: Longevity					360	720	780	840
Accrual					1,550	1,550	1,570	1,570
Employee Compensation					5,700	0	6,810	13,620
Subtotal					7,610	2,270	9,160	16,030
TOTAL	3	3	3		164,420	166,090	174,700	183,050

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	11 ADMINISTRATION
SERVICE	031101 ADMINISTRATION
DEPARTMENT	13 PUBLIC WORKS
FUND	100 GENERAL FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	92,800	70,650	105,270	132,250	133,790
120	Special Salaries	940	940	940	940	940
130	Overtime	26	0	0	0	0
140	Employee Benefits	19,746	20,020	20,910	25,570	26,840
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		113,511	91,610	127,120	158,760	161,570
210	Utilities	0	0	0	0	0
220	Communications	4,406	6,160	6,720	6,720	6,720
230	Transportation and Training	3,448	6,590	9,090	9,090	9,090
240	Insurance	0	0	0	0	0
250	Professional Services	3,642	850	850	850	850
260	Data Processing	30,194	26,120	30,640	35,110	35,190
270	Equipment Charges	4,358	7,590	7,590	7,590	7,590
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,420	13,750	13,750	13,750	13,750
Subtotal Contractuals		50,468	61,060	68,640	73,110	73,190
310	Office Supplies	1,644	4,350	4,350	4,350	4,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	51	1,200	1,200	1,200	1,200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,224	0	2,000	0	0
390	Other Commodities	75	100	100	100	100
Subtotal Commodities		2,993	5,650	7,650	5,650	5,650
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		166,972	158,320	203,410	237,520	240,410

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL		3	EFFICIENT INFRASTRUCTURE
PROGRAM		11	ADMINISTRATION
SERVICE	031101		ADMINISTRATION
DEPARTMENT		13	PUBLIC WORKS
FUND		100	GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Public Works	1	1	1	002	108,000	113,470	113,470	113,470
Assistant Director of Public Works	0	1	1	005	0	23,060	92,230	92,230
Natural Resources Coordinator	0	0	0	112	79,920	0	0	0
Assistant to the Director	1	1	1	115	65,630	68,960	68,960	68,960
Administrative Aide II	1	1	1	623	38,090	35,870	37,980	40,210
Administrative Secretary	1	1	1	621	39,810	39,810	41,000	42,230
Subtotal	4	5	5		331,450	281,170	353,640	357,100
ADD: Longevity					750	1,390	1,750	1,920
Accrual					970	970	1,070	1,180
Auto allowance					580	580	580	580
Cell phone allowance					360	360	360	360
LESS: Fleet Maintenance					(43,090)	(29,240)	(36,780)	(37,140)
Maintenance/Flood Control					(13,260)	(9,000)	(11,320)	(11,430)
Maintenance/Landfill Post Closure					(1,660)	(1,120)	(1,410)	(1,430)
Engineering/Construction					(63,310)	(43,020)	(54,110)	(54,640)
Maintenance/Street Maintenance					(72,590)	(49,490)	(62,240)	(62,850)
Maintenance/Traffic Control					(21,540)	(14,620)	(18,390)	(18,570)
Storm Water Utility					(26,520)	(17,990)	(22,630)	(22,850)
Maintenance/Street Cleaning					(17,900)	(12,090)	(15,210)	(15,360)
Buildings/State Office Building					(2,650)	(1,690)	(2,120)	(2,140)
Subtotal					(259,860)	(174,960)	(220,450)	(222,370)
TOTAL	4	5	5		71,590	106,210	133,190	134,730

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	11 ADMINISTRATION
SERVICE	031102 ADMINISTRATION
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	213,508	238,660	145,220	213,940	291,400
120	Special Salaries	30,252	5,520	25,520	25,520	25,520
130	Overtime	0	0	0	0	0
140	Employee Benefits	82,560	66,480	66,790	68,930	72,310
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		326,321	310,660	237,530	308,390	389,230
210	Utilities	571	0	0	0	0
220	Communications	5,340	5,800	5,800	5,800	5,800
230	Transportation and Training	50,978	75,100	75,100	71,600	71,600
240	Insurance	80,454	149,940	149,940	149,940	149,940
250	Professional Services	67,295	325,290	325,290	50,290	50,290
260	Data Processing	31,981	25,960	25,960	30,430	30,510
270	Equipment Charges	2,380	1,090	1,090	1,090	1,090
280	Buildings and Grounds Charges	94,509	93,620	0	0	0
290	Other Contractuals	1,630,779	1,194,360	1,379,930	1,387,110	1,395,520
Subtotal Contractuals		1,964,286	1,871,160	1,963,110	1,696,260	1,704,750
310	Office Supplies	1,142	2,750	2,750	2,750	2,750
320	Clothing and Towels	1,928	0	0	0	0
330	Chemicals	1,669	1,300	1,300	1,300	1,300
340	Equipment Parts and Supplies	12,803	0	0	0	0
350	Materials	-2,230	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	697	0	0	0	0
390	Other Commodities	-1,400	-2,080	-2,630	-2,630	-2,630
Subtotal Commodities		14,609	1,970	1,420	1,420	1,420
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	2,093,415	2,250,740	2,273,500	2,412,330	2,474,120
520	Debt Service	11,327,391	13,378,860	14,020,640	16,778,650	19,556,510
530	Other Nonoperating Expenses	1,991,711	3,007,850	2,998,410	3,143,730	3,259,040
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		15,412,517	18,637,450	19,292,550	22,334,710	25,289,670
TOTAL		17,717,733	20,821,240	21,494,610	24,340,780	27,385,070

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	11 INFRASTRUCTURE ADMINISTRATION
SERVICE	031102 ADMINISTRATION
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	540 WATER UTILITY FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Water & Sewer	1	1	1	002	126,750	133,160	133,160	133,160
Assistant Director of Water & Sewer	1	1	1	005	89,930	92,630	92,630	92,630
Administrative Secretary	1	1	1	621	39,810	39,810	41,000	42,230
Secretary	1	1	1	619	29,750	27,150	28,790	30,520
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Subtotal	5	5	5		314,240	320,750	323,580	326,540
Intern Program (PT - 25%)	0	8	8	601	20,000	20,000	20,000	20,000
Subtotal	5	13	13		334,240	340,750	343,580	346,540
ADD: Longevity					990	2,260	2,900	3,050
Accrual					2,950	2,950	3,170	3,170
Auto allowance					4,800	4,800	4,800	4,800
Cell phone allowance					720	720	720	720
Personal services for expensed projects					20,000	5,000	5,000	5,000
Employee compensation (Water)					86,800	0	83,480	171,520
Employee compensation (Sewer)					53,870	0	50,270	108,660
LESS: Charge to Sewer Utility					(240,190)	(185,740)	(254,460)	(326,540)
Subtotal					(70,060)	(170,010)	(104,120)	(29,620)
TOTAL	5	13	13		264,180	170,740	239,460	316,920

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	11 ADMINISTRATION
SERVICE	031103 ADMINISTRATION
DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	98,285	80,920	73,400	82,130	90,700
120	Special Salaries	16,965	29,920	21,930	23,120	24,030
130	Overtime	1,295	0	0	0	0
140	Employee Benefits	25,705	18,670	36,030	36,680	39,450
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		142,250	129,510	131,360	141,930	154,180
210	Utilities	107,501	114,450	122,450	122,450	122,450
220	Communications	13,318	11,070	12,020	12,020	12,020
230	Transportation and Training	0	0	0	0	0
240	Insurance	50,472	128,340	128,340	128,340	128,340
250	Professional Services	23,922	36,740	31,740	31,740	31,740
260	Data Processing	39,782	21,650	32,200	36,450	36,450
270	Equipment Charges	360	910	910	910	910
280	Buildings and Grounds Charges	2,255	1,340	1,340	1,340	1,340
290	Other Contractuals	147,822	275,580	222,280	222,280	222,280
Subtotal Contractuals		385,431	590,080	551,280	555,530	555,530
310	Office Supplies	1,843	2,630	2,630	2,630	2,630
320	Clothing and Towels	226	180	180	180	180
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	-55	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	29	0	0	0	0
390	Other Commodities	632	1,770	1,770	1,770	1,770
Subtotal Commodities		2,674	4,580	4,580	4,580	4,580
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	290,664	163,220	162,130	164,790	165,940
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	317,500	0	44,750	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		608,164	163,220	206,880	164,790	165,940
TOTAL		1,138,518	887,390	894,100	866,830	880,230

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3	EFFICIENT INFRASTRUCTURE
PROGRAM	11	ADMINISTRATION
SERVICE	031103	TRANSIT ADMINISTRATION
DEPARTMENT	16	TRANSIT
FUND	520	TRANSIT FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Assistant to the Director	1	1	1	115	64,400	66,310	66,310	66,310
Administrative Assistant	1	1	1	118	48,770	50,210	50,210	50,210
Planning Analyst	1	1	1	119	42,250	44,950	44,950	44,950
Account Clerk III	1	1	1	621	39,810	39,810	41,000	41,820
Administrative Secretary	1	1	1	621	30,990	29,430	31,060	32,470
Customer Service Clerk II	2	2	2	619	64,990	62,050	64,560	66,550
Customer Service Clerk I	1	1	1	617	33,140	33,140	34,130	34,810
Subtotal	8	8	8		324,350	325,900	332,220	337,120
Part-time Clerk I (90%)	2	2	2	613	29,560	43,140	45,530	47,360
					353,910	369,040	377,750	384,480
ADD: Longevity					5,140	6,560	6,950	7,250
Overtime					4,430	4,430	4,430	4,430
Cell Phone Allowance					360	360	360	360
Employee compensation					7,810	0	6,780	13,850
LESS: Trolley Trust Fund (.5 FTE)					(17,730)	(7,260)	(7,470)	(7,630)
Planning Grant	(1.60)	(1.60)	(1.60)		(33,800)	(53,220)	(54,170)	(54,900)
Admin Support Planning Grant	(3.80)	(3.80)	(3.80)		(128,330)	(124,880)	(129,680)	(133,410)
Short Range Planning Grant	(1.75)	(1.75)	(1.75)		(80,950)	(99,700)	(99,700)	(99,700)
Subtotal	(7.15)	(7.15)	(7.15)		(243,070)	(273,710)	(272,500)	(269,750)
TOTAL	2.85	2.85	2.85		110,840	95,330	105,250	114,730

Grant Funded Positions

<u>Planning Grant</u>								
Planning Analyst	0.80	0.80	0.80	119	33,800	35,960	35,960	35,960
Part time Clerk I	0.80	0.80	0.80	613	0	17,260	18,210	18,940
<u>Admin Support Planning</u>								
Account Clerk III	0.75	0.75	0.75	621	29,860	29,860	30,750	31,370
Customer Service Clerk II	1.55	1.55	1.55	619	50,370	48,090	50,030	51,580
Administrative Secretary	0.75	0.75	0.75	621	23,240	22,070	23,300	24,350
Customer Service Clerk I	0.75	0.75	0.75	617	24,860	24,860	25,600	26,110
<u>Short Range Planning Grant</u>								
Assistant to the Director	0.80	0.80	0.80	115	43,200	53,050	53,050	53,050
Administrative Assistant	0.75	0.75	0.75	118	30,660	37,660	37,660	37,660
Planning Analyst	0.20	0.20	0.20	119	7,090	8,990	8,990	8,990
TOTAL	7.15	7.15	7.15		243,080	277,800	283,550	288,010

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	3 EFFICIENT INFRASTRUCTURE
PROGRAM	11 ADMINISTRATION
SERVICE	031104 SEWER ADMINISTRATION
DEPARTMENT	18 WATER AND SEWER DEPARTMENT
FUND	520 SEWER UTILITY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,543,771	1,544,780	1,507,660	1,769,920	1,967,530
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,543,771	1,544,780	1,507,660	1,769,920	1,967,530
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	82,400	111,460	111,460	111,460	111,460
250	Professional Services	27,523	12,100	12,100	12,100	12,100
260	Data Processing	5,000	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	987,780	1,140,690	1,296,580	1,237,850	1,145,500
Subtotal Contractuals		1,102,703	1,264,250	1,420,140	1,361,410	1,269,060
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	120	0	0	0	0
390	Other Commodities	71,949	67,970	67,780	73,550	70,980
Subtotal Commodities		72,069	67,970	67,780	73,550	70,980
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,474,830	1,553,100	1,550,420	1,723,230	1,772,070
520	Debt Service	10,059,294	11,481,130	11,488,740	13,057,540	15,923,630
530	Other Nonoperating Expenses	1,429,650	1,568,500	1,618,100	1,762,810	1,870,790
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		12,963,774	14,602,730	14,657,260	16,543,580	19,566,490
TOTAL		15,682,317	17,479,730	17,652,840	19,748,460	22,874,060